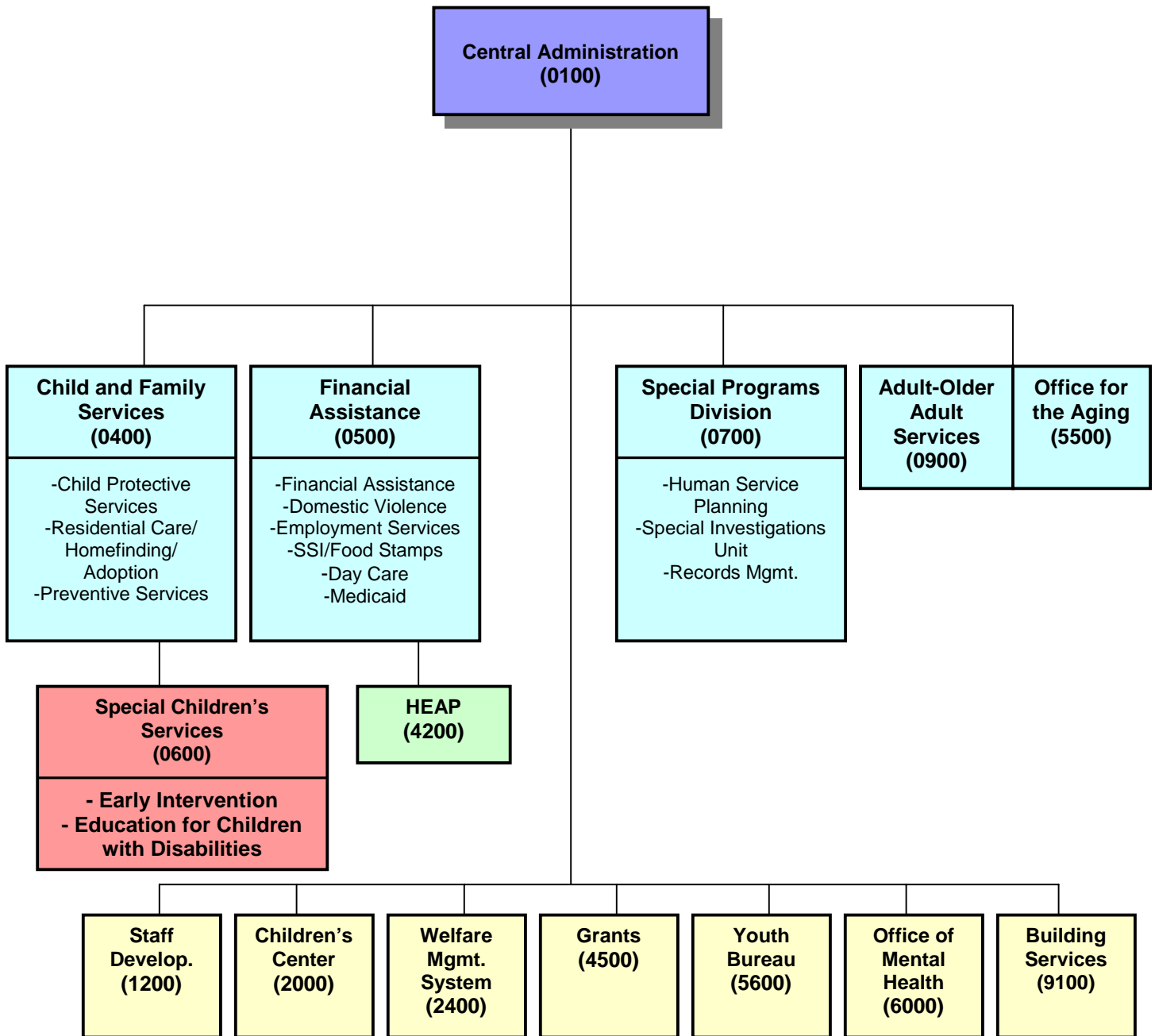
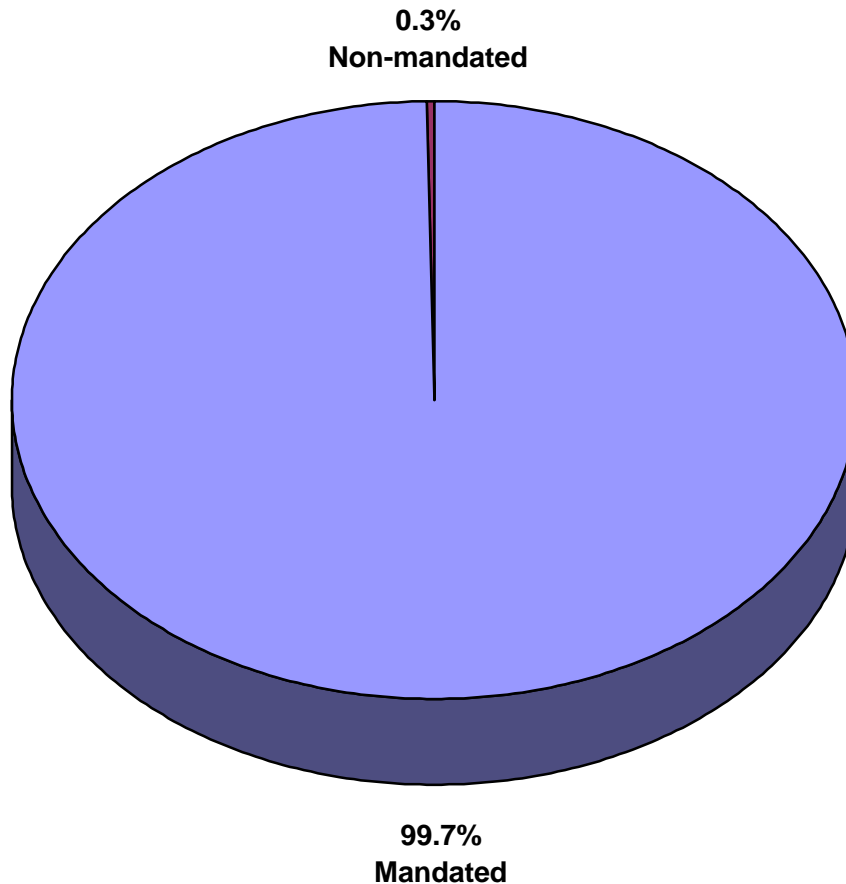


## DEPARTMENT OF HUMAN SERVICES (051)



## DEPARTMENT OF HUMAN SERVICES 2005 MANDATED/NON-MANDATED



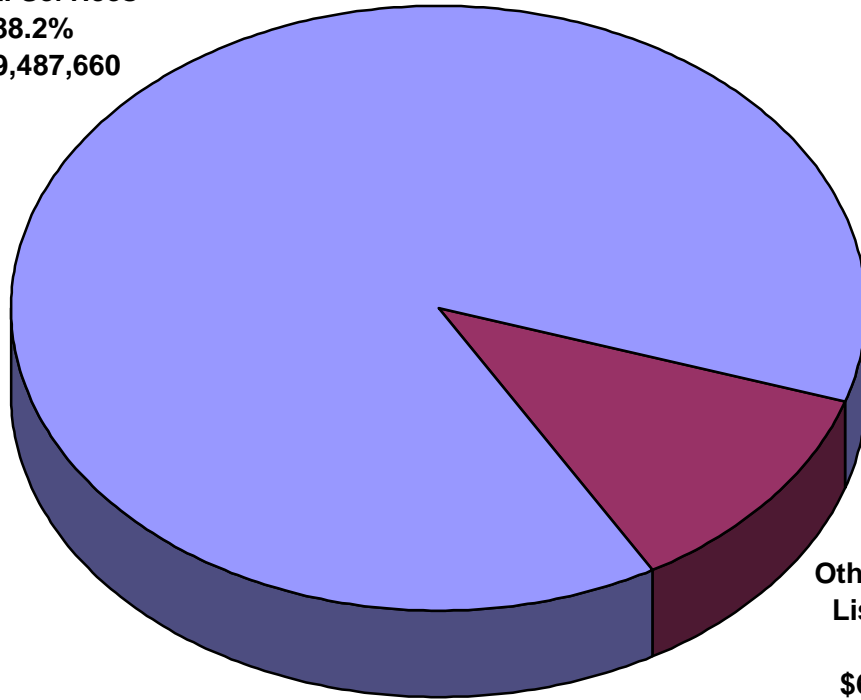
The Department of Human Services is almost entirely classified as mandated services through state and federal regulation. Although the services themselves are mandated, some services have flexibility in the amount of service given.

One service classified as non-mandated is the provision of Information and Referral Services within the Purchase of Services Division; the other is the Building Services Division which is charged back to all users of the building.

# HUMAN SERVICES

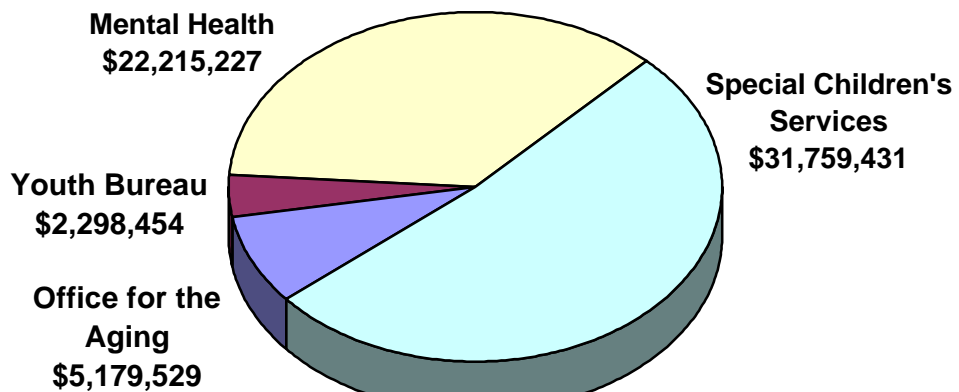
## 2005 Budget - \$520,940,301

**Social Services**  
88.2%  
\$459,487,660



**Other Divisions  
Listed Below**  
11.8%  
\$61,452,641

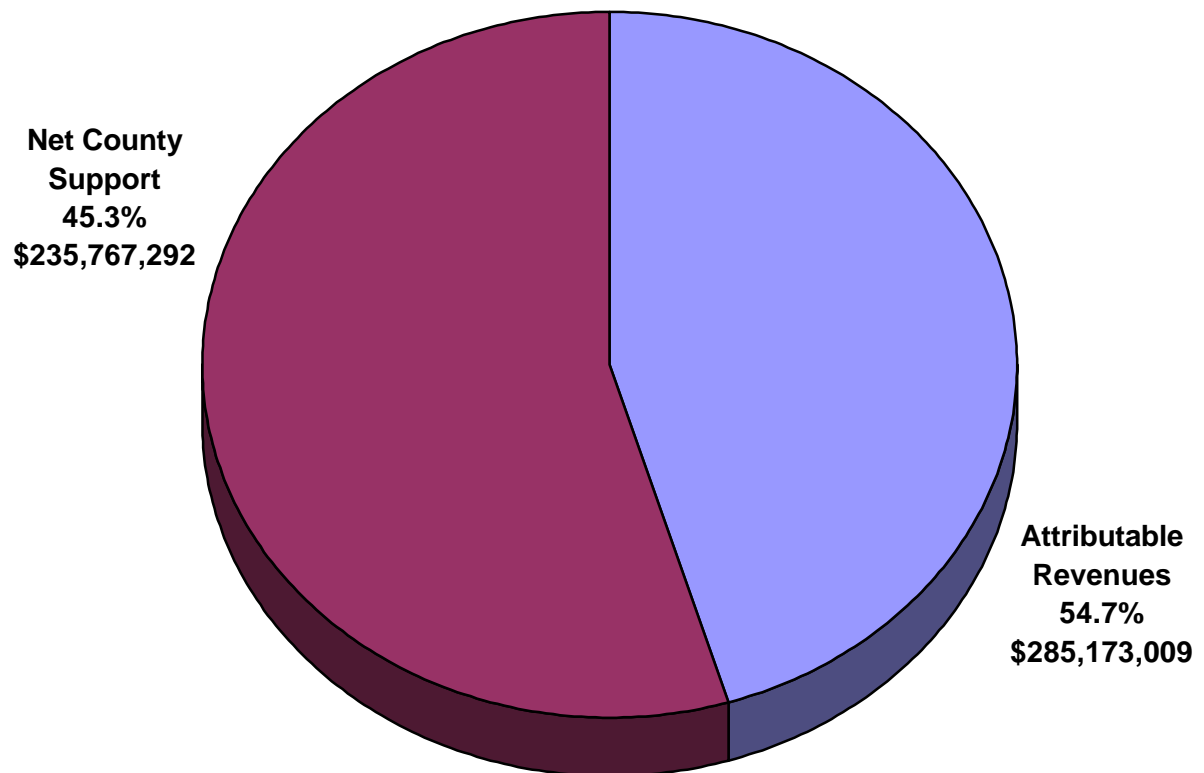
## Other Divisions



# **HUMAN SERVICES**

## **2005 Budget - \$520,940,301**

### **NET COUNTY SUPPORT**



## **DEPARTMENT: Human Services (051)**

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### **DEPARTMENT DESCRIPTION**

The Department of Human Services (DHS) has as its goal a common sense human service delivery system that is comprehensive, responsive, coordinated and based on measurable results. The Department provides various forms of assistance to citizens of Monroe County including income support, medical assistance and comprehensive services designed to promote a higher quality of life for children, families and disadvantaged or elderly adults.

The Department of Human Services has been developed through the reorganization of the Department of Social Services, Office for the Aging, Office of Mental Health, the Rochester-Monroe County Youth Bureau, and the Early Intervention and Education of Children with Disabilities programs. The new Department has centralized intake, care management and transitional services within the various divisions as well as centralized finance, human resources and information services. This structure is focused on long-term improvements in fiscal performance, customer service and client and community based outcomes.

The Department of Human Services is organized into the following primary divisions; Central Administration, Financial Assistance, Office of Mental Health, Child and Family Services, Children's Center, Rochester-Monroe County Youth Bureau, Special Children's Services, Adult & Older Adult Services, Office for the Aging and Special Programs.

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### **Mission**

The Monroe County Department of Human Services will provide services, supports and opportunities to Monroe County residents of all ages to assist them in achieving and maintaining self-sufficiency, independence, safety, permanency, physical and emotional well-being, and optimal development while maximizing customer and employee satisfaction and fiscal responsibility. Services are purchased or provided directly in a manner that is collaborative, coordinated and based upon measurable results.

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### **2004 Major Accomplishments**

#### **Child and Family Services**

- Youth and Family partnership increased from 25 to 50 families
- 120 children in foster care discharged to adoption
- Over 500 children in foster care reunified with their families
- System for prioritizing and triaging preventive services developed

#### **Financial Assistance**

- Diverted approximately 4,500 Public Assistance (PA) applicants to jobs
- Developed and implemented an online record tracking system that allows all staff to inquire as to where a record is located. This system replaces all paper methods that were previously used to track record movement
- Established a Welfare to Work Center at 691 St. Paul St. in collaboration with the Urban League of Rochester and Rochester Works, Inc. This was accomplished with a combination of funding from New York State Department of Labor (NYSDOL) and Workforce Investment Act (WIA) funds. An estimated 1,000 clients will receive services over the course of the contract

#### **Special Children's Services**

- Distributed preschool guidelines for completion/submission by school districts to ensure timely billing
- Further enhanced the Education for Children with Disabilities (ECD) information system
- Created and implemented reports and tracking mechanisms for financial and non-financial outcomes

## **Special Programs**

- Implemented the Incredible Years Basic Parenting Program, a research based curriculum for reducing children's aggression and behavior problems and increasing social competence at home and school. Initial evaluations demonstrate positive outcomes
- Conducted quality control on Safety Net (SN) cases
- Partner in CASH initiative, community collaborative offering free tax services to the community. DHS was chosen as one of 3 super sites resulting in 385 returns being prepared, which is more than 3 times as many returns as previous years and the greatest number of any county in New York State

## **Office for the Aging/Adult Services**

- Identified application processing problems that may contribute to increased number of overdue Medicaid applications. Implementing processes to address delays within the Chronic Care Medicaid unit
- Implemented the Provider Resource Network, a system of electronic data collection, ensuring more accurate data and elimination of process duplication. All client data and reports are submitted/created electronically

## **Staff Development**

- Provided cross training to 325 DHS Financial Assistance and Special Programs staff

## **Rochester-Monroe County Youth Bureau**

- Developed, coordinated and supported the Monroe County Asset Initiative
- Provided professional staff development and organizational capacity building to contract agencies on integrating effective youth development philosophy, policy, process and practice and youth program models that work

## **Office of Mental Health**

- Socio-Legal center established as a site for community collaboration regarding forensic mental health services
- Continued to work with the developmental disabilities system to improve the coordination and access to services for individuals who have both a mental illness and a developmental disability, conducting a community forum regarding service needs
- Collaboration with the Department of Health (DOH) regarding psycho-social response to disasters and terrorism, working with DOH to plan for meeting the needs for mental health response including recruitment and training of mental health volunteers

## **2005 Major Objectives**

### **Child and Family Services**

- Increase Youth and Family partnership from 50 to 100 families
- Improve system for monitoring outcome of residential placements
- Reunify over 500 Foster Care children with their families

### **Financial Assistance**

- Reduce SN caseload with a variety of initiatives designed to move employable recipients off of assistance by securing gainful employment and moving disabled recipients onto SSI more quickly
- Partner with local Veteran's organizations to increase awareness of Veterans Administration (VA) health care and cash benefits for Financial Assistance clients who may be eligible; results in reduction of local share expenditures on Temporary Assistance cases as well as reduction in Medicaid costs for clients eligible for VA health care

- Centralize eligibility determinations for furniture and appliance vouchers for Temporary Assistance clients resulting in increased efficiency and quality and reduction in costs

### **Special Children's Services**

- Increase awareness of the Early Intervention (EI) program in the community to better ensure no child is left behind
- Completion of Education for Children with Disabilities (ECD) Information System and connecting with the State for full utilization of electronic processing
- Hold an Autism Conference for various audiences to increase awareness

### **Special Programs**

- Continue to develop and implement innovative ideas for cost savings, revenue enhancement, improved delivery of services and increased employee satisfaction
- Further develop the training model that incorporates classroom teaching with on-the-job mentoring for newly hired staff. This allows new employees to become productive team members more quickly, increases retention rate of new staff, and improves delivery of services to clients
- Enhance the process for discovering alternative sources of health insurance for clients through family, employers, etc. Each case of third-party insurance is a direct savings attached to the cost of Medicaid benefits

### **Staff Development**

- Secure appropriate hardware and equipment to facilitate Monroe County's use of the New York State LearnLinc training program. LearnLinc allows DHS staff to "attend" a variety of training offerings, which are delivered over the New York State network to DHS employees' worksite personal computers. This initiative will dramatically reduce staff time away from the district and financial expenditures for training, travel and lodging

### **Office for the Aging/Adult Services**

- Implement new streamlined application process for Chronic Care Medicaid
- Research best practices for development of more cost-effective long-term care

### **Rochester-Monroe County Youth Bureau**

- Continue to develop, coordinate and support community-wide Asset Development initiatives and community recognition programs for Positive Youth Development activities and annual Youth Advocate / Young Citizen of the Year awards
- Continue to develop, implement and evaluate the comprehensive system of youth services throughout Monroe County; provide contract compliance, monitoring and fiscal accountability of funded programs and maintain and enhance a continuum of services for runaway/homeless youth services

### **Office of Mental Health**

- Development of a comprehensive System of Care for children with emotional disturbances and their families, including early detection and intervention, access to needed mental health and other services and supports and flexible service delivery and funding options to meet child and family needs
- Further develop person-centered and recovery-oriented services for adults with serious mental illness
- Collaborate with DHS regarding individuals with mental illness and/or chemical dependency; establish chemical dependency case management involving treatment, employability and access to federal entitlement benefits

## **BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations by Division</u></b>		
Central Administration	3,225,892	3,504,949
Child and Family Services	19,919,769	20,012,076
Financial Assistance	23,336,519	23,436,539
Special Children's Services	31,069,874	31,759,431
Special Programs	3,089,682	2,523,442
Adult Older-Adult Services	3,042,288	3,103,139
Staff Development	714,877	713,221
Children's Center	4,453,550	4,815,505
Welfare Management System Support	960,314	949,454
Programs:		
Safety Net Assistance	33,537,491	37,724,183
Day Care	47,745,670	45,045,600
Family Assistance	55,315,300	50,085,553
Adolescent Care	16,495,725	13,012,500
Medicaid	183,684,477	201,771,555
Child Welfare	38,585,800	36,804,600
Purchase of Services	9,326,526	14,379,461
Home Energy Assistance Program	13,038,834	0
Grants Division	2,486,706	0
Office for the Aging	5,917,625	5,179,529
Youth Bureau	2,841,352	2,298,454
Office of Mental Health	31,538,470	22,215,227
Operations	1,606,527	1,605,883
<b>Total</b>	<b>531,933,268</b>	<b>520,940,301</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	37,176,505	36,538,803
Equipment	48,668	8,135
Expenses	42,966,581	31,829,019
Public Assistance Benefits	254,416,929	240,280,697
MMIS Payments	171,534,477	188,921,555
Supplies and Materials	446,962	381,631
Employee Benefits	14,603,427	13,158,367
Interfund Transfers	10,739,719	9,822,094
<b>Total</b>	<b>531,933,268</b>	<b>520,940,301</b>
<b><u>Revenue</u></b>		
Federal Aid	86,602,378	74,704,833
State Aid	189,134,569	185,831,055
Federal Aid-HEAP	13,038,834	0
Repayments/Refunds	11,503,000	17,540,000
Transfers from Other Funds	1,606,527	1,605,883
Charges to Other Governments	319,093	96,482
Miscellaneous Revenue	2,042,705	1,894,756
Transfer From MCH (IGT)	6,391,475	3,500,000
<b>Total</b>	<b>310,638,581</b>	<b>285,173,009</b>
<b><u>Net County Support</u></b>	<b>221,294,687</b>	<b>235,767,292</b>



**DEPARTMENT: Human Services (051)**  
**DIVISION: Central Administration (051-0100)**

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**DIVISION DESCRIPTION**

Staff in this division provide upper management and administrative support services to the Department of Human Services. The Commissioner of Human Services supervises the planning and delivery of all department programs, provides central policy direction, and manages department personnel. Staff in this division also perform financial analysis and develop the department's annual budget request. Charges to DHS for staff located in the Finance Department (012) are located in this division.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	501,218	592,944
Expenses	175,303	474,828
Supplies and Materials	1,900	1,050
Employee Benefits	325,720	326,781
Interfund Transfers	2,221,751	2,109,346
<b>Total</b>	<b>3,225,892</b>	<b>3,504,949</b>
<b><u>Revenue Budgeted in Division (0100)</u></b>		
Federal Aid	1,084,994	1,188,339
State Aid	585,370	428,287
Other	24,852	24,852
<b>Sub-Total</b>	<b>1,695,216</b>	<b>1,641,478</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	395,847	304,488
State Aid	212,817	495,219
<b>Sub-Total</b>	<b>608,664</b>	<b>799,707</b>
<b>Total</b>	<b>2,303,880</b>	<b>2,441,185</b>
<b><u>Net County Support</u></b>	<b>922,012</b>	<b>1,063,764</b>

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**BUDGET HIGHLIGHTS**

*Personal Services and Expenses reflect the movement of leased printing equipment and its operating staff to this division. Expenses also includes a change in accounting from a decrease in revenue to an increase in expense in Commercial Services.*

**DEPARTMENT: Human Services (051)**  
**DIVISION: Child and Family Services (051-0400)**

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**DIVISION DESCRIPTION**

The Child and Family Services division provides direct and purchased services to increase safety, ensure permanency, and enhance development for vulnerable children and families. The federal Adoption and Safe Families Act (ASFA) is the most comprehensive child welfare legislation in two decades and is having profound impacts on Child Protective Services, Foster Care, and Adoption. Three themes are central to ASFA. The first is that every decision about whether to keep a child at home, place him in foster care, or return him home from foster care must be based on careful review and documentation of safety. The second theme is that every child has the right to a permanent, loving home whether with biological parents, other relatives, or in an adoptive home. Child and Family Services is obligated to work toward this goal for all children. The third theme is timeliness. By creating tight timelines, ASFA requires that efforts to achieve safety and permanency be infused with a sense of urgency. As a result, services to children will be subject to more frequent administrative and legal reviews.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	11,211,719	12,247,900
Expenses	726,581	419,527
Supplies and Materials	26,647	19,835
Employee Benefits	4,414,275	4,191,094
Interfund Transfers	3,540,547	3,133,720
<b>Total</b>	<b>19,919,769</b>	<b>20,012,076</b>
<b><u>Revenue Budgeted in Division (0400)</u></b>		
Federal Aid	3,113,078	3,106,852
State Aid	3,299,345	35,804
<b>Sub-Total</b>	<b>6,412,423</b>	<b>3,142,656</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	5,983,568	4,670,399
State Aid	3,151,711	7,595,935
<b>Sub-Total</b>	<b>9,135,279</b>	<b>12,266,334</b>
<b>Total</b>	<b>15,547,702</b>	<b>15,408,990</b>
<b><u>Net County Support</u></b>	<b>4,372,067</b>	<b>4,603,086</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects the addition of staff for the following services: Youth and Family Partnership (YFP), Community Optional Preventive Services (COPS) and Purchased Public Mandated Preventive Services (PPMPS). YFP is the expansion of a collaborative program between DHS, Probation and Mental Health to prevent placement into foster care or return a child home sooner by providing preventive services. COPS and PPMPS are programs which by collaborating with Probation, increase sources of State Aid. Also included is a plan to improve effectiveness and efficiency by directly providing services for foster family care that in the past were purchased. **Expenses** reflects a decrease in telephone expenses that are now budgeted in Information Service. In **Expenses** the 2004 Amended Budget also includes a bonus in state funding for contracts, received for reducing the foster care population beyond the statewide average reduction. **Employee Benefits** reflects adjustments resulting from the 2004-2005 NY State Budget and its treatment of retirement costs.

**Revenue** reflects a loss of Federal Title XX funding partially offset by an increase in State Protective/Preventive 65% funding. The Protective/Preventive 65% funding also reflects expense based increases for the new and expanded programs. For 2005, it is displayed as shifted to Division (4000) based on accounting and claiming practices.

## **SECTION DESCRIPTION**

### **Administration (0401)**

This section is responsible for directing programs and personnel dedicated to the delivery of social services to eligible families, children, and individuals. The Director of Child and Family Services has responsibility for coordinating with other community public and private agencies to ensure that human service needs are being met efficiently, to reduce service gaps, and to prevent duplication of efforts.

### **Program Support (0410)**

This section monitors relevant input into three distinct state data bases, interprets and distributes reports from the state, provides staff training, and functions as a liaison between the county and state including management of federal, state and local program audits. It also maintains adoption subsidy cases and makes determinations of eligibility for federal reimbursement for foster care expenses.

### **Child Protective Services Enhancement (0422)**

This project, funded through the TANF Transitional Services allocation, is designed to test the impact of lower caseloads on the outcome of Child Protective Services (CPS) investigations. Project staff will be assigned to existing teams in order to enhance and intensify services to families during the process of a CPS investigation. Comparative data will be used to assess results.

### **Residential Care/Homefinding/Adoption (0425)**

Staff working in this section provide a variety of specialized foster care services. They are responsible for identifying, training, certifying and monitoring foster homes. They are also responsible for arranging and monitoring placements in residential care facilities for Persons in Need of Supervision (PINS) and Juvenile Delinquents who are placed in voluntary child care agencies. Finally, they are responsible for locating adoptive homes, monitoring pre-adoptive placements and completing the adoption process for children who cannot return to their parents or other relatives.

### **Preventive Services (0440)**

Preventive services are provided to children identified as being at risk of foster care placement and to children whose length of time in foster care can be shortened with this assistance. The staff in this section screen all preventive services cases, track the progress of children being served and monitor program effectiveness. Services to the families may be either purchased or provided directly by DHS staff. Day care is provided as an additional supportive service when a necessary part of the case plan.

### **Child Protective Intake and After-hours (0445)**

Child Protective Services maintains a local hotline and is responsible for taking child abuse calls reported to New York State 24 hours per day, seven days a week. Staff in this unit screen calls to see if they meet the standards for a CPS report, assign them to the appropriate investigative unit, and initiate immediate investigations when necessary on weekends and late at night.

### **Child Protective Investigation (0450)**

Staff in this section investigate reports of child abuse and neglect. These investigations must be initiated within 24 hours of receipt. Investigations include contacts with parents, children and collateral sources (e.g. doctors, schools). Families are referred to preventive services or community based service organizations. Children at imminent risk may be placed in foster care. If a report is indicated a decision is made whether or not there needs to be family court involvement.

### **Child Protective Management (0455)**

Families in indicated CPS cases where there are serious concerns about the ability of the family to provide appropriate care for the children are the responsibility of the Child Protective Management teams. Families, most of whom DHS is ordered by family court to supervise, are provided with supportive services. Children may be placed in foster care, with relatives, or remain at home depending on the severity of the parents' needs and the availability of other family members to care for them. The goal of these teams is to provide safe, permanent homes for children either with their own parents, with relatives or by freeing them for adoption if necessary.

## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
<b>Planning</b>			
Adoption Subsidy Cases (average monthly)	922	1,002	1,070
Eligibility Determinations for Federal Reimb. Per Year	795	815	825
Service Plans for Children Entered Per Year	3,800	3,600	3,550
<b>Child Protective</b>			
Reports of Abuse Investigated Per Year	457	534	500
Reports of Neglect Investigated Per Year	5,468	5,988	6,000
Reports of Sexual Exploitation Investigated Per Year	431	483	450
Reports of Cocaine Babies Investigated Per Year	54	45	50
<b>Foster Care/Adoption</b>			
Children Served Per Year			
Family Care	963	1,000	950
Group/Institutional Care	532	525	500
Adoptive Homes	160	170	175
New Placements Per Year			
Family Care	444	450	425
Group/Institutional	252	250	225
Adoptions Finalized Per Year	120	115	120
<b>Services to Prevent Foster Care</b>			
Families Served Per Year	2,062	1,800	1,800
Children Served Per Year	4,677	4,100	4,100
Percentage of Children who Avoid Foster Care During Service	98%	98%	98%

**DEPARTMENT: Human Services (051)**  
**DIVISION: Financial Assistance (051-0500)**

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**DIVISION DESCRIPTION**

The Financial Assistance Division is responsible for the delivery of temporary assistance, Medicaid, food stamps and day care and for ensuring that only persons eligible for public assistance services are provided such aid. This division also includes employment, domestic violence and managed health care services.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	13,505,940	14,197,727
Expenses	1,383,754	920,000
Supplies and Materials	8,375	7,300
Employee Benefits	5,437,937	5,214,529
Interfund Transfers	3,000,513	3,096,983
<b>Total</b>	<b>23,336,519</b>	<b>23,436,539</b>
<b><u>Revenue Budgeted in Division (0500)</u></b>		
Federal Aid	9,047,033	8,816,403
State Aid	3,854,534	4,858,137
Charges to Other Governments	212,189	0
Other	169,158	159,390
<b>Sub-Total</b>	<b>13,282,914</b>	<b>13,833,930</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	81,804	0
State Aid	536,996	1,183,546
<b>Sub-Total</b>	<b>618,800</b>	<b>1,183,546</b>
<b>Total</b>	<b>13,901,714</b>	<b>15,017,476</b>
<b><u>Net County Support</u></b>	<b>9,434,805</b>	<b>8,419,063</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects the annualization of an increase in eligibility staff implemented during 2004 and the addition in 2005 of two Social Services investigators 100% funded through the Child Care Block Grant. **Expenses** reflects a decrease in telephone expenses that are now budgeted in Information Services and a decrease in outside commercial services for cleaning and security at St. Paul Street which is now being handled by the county. **Employee Benefits** reflects adjustments resulting from the 2004-2005 NY State budget and its treatment of retirement costs.

## **SECTION DESCRIPTIONS**

### **Financial Services Administration (0501)**

This section plans and directs the programs which provide temporary assistance, Medicaid, food stamps, day care and other assistance to individuals and families eligible for public assistance.

### **Financial Services Operations (0510)**

This section is responsible for processing applications for temporary assistance, Medicaid, food stamps, income eligible child care, providing case management to certify continued client eligibility, and for executing grant changes in response to changing circumstances. Determining eligibility for emergency services including the payment of fuel and utility bills, temporary housing, household furnishings, clothing and food are other major responsibilities carried out by this section. Also included are alcohol and substance abuse assessments.

### **Building Independence Long Term (BILT) (0513)**

The staff in this section of the employable work group works intensively with long term Family Assistance recipients to help them achieve self-sufficiency. Using a case management model, case managers and case assistants work individually with a small number of families to help them set and achieve long term goals in order to become self-sufficient. This program is funded through the TANF Transitional Services allocation.

### **Employment Services (0520)**

The Employment Services Unit administers the state work rules for public assistance clients who require appropriate applicants/recipients to seek work and/or participate in employability development programs. The work performed by this unit directly affects the public assistance caseloads.

With enhanced revenue, employment services are also provided for Food Stamp applicants and recipients, the Rochester City School District (EDGE program) and the Rochester Educational Opportunity Center (BRIDGE program).

### **Supplemental Security Income (SSI) Food Stamps (0530)**

This group authorizes food stamp benefits for SSI beneficiaries and handles any incidental Medicaid issues for SSI recipients.

### **Teenage Services (0535)**

New York State legislation referred to as the Teenage Services Act (TASA) mandated implementation of services directed toward the problems and consequences of teenage pregnancy and parenthood. Public assistance recipients under 18 years of age who are pregnant or are parents are afforded comprehensive case management services combining temporary assistance objectives of self-sufficiency, services objectives of family stability, and medical objectives of comprehensive health care.

### **Transitional Opportunities Program (TOP) (0540)**

The Transitional Opportunities Program (TOP) is modeled after the successful Child Assistance Program (CAP) which Human Services operated in the past. TOP serves employed Family Assistance recipients who are provided with the support services necessary to maintain their employment and to increase their earnings to allow them to leave the Temporary Assistance rolls. A case management approach includes identifying and addressing barriers to full self-sufficiency and any unique circumstances which may be impacting a family's ability to leave the cash assistance system.

## **SECTION DESCRIPTIONS**

### **MA Managed Care (0541)**

Medicaid Managed Care is a mandatory program to enroll Medicaid recipients in pre-paid, cost saving Health Maintenance Organizations (HMO) as an alternative to fee-for-service Medicaid. Services are also provided to assist in locating medical providers for pregnant women through the Prenatal Care Assistance Program (PCAP) and for Medicaid recipients under age 21 through the Child/Teen Health Plan (C/THP). The Disability Review Program gathers medical information and makes determinations of disability based on Social Security definitions in order to secure retroactive federal Medicaid reimbursement. It also assists Safety Net recipients with the Supplemental Security Income (SSI) application process. The Third Party function monitors Medicare and private health insurance policies as a means of reducing Medicaid payments. A Medicaid recovery process is also conducted to collect improperly paid claims.

### **Healthy TANF Transitions (0550)**

This program maximizes health care coverage for individuals leaving the TANF rolls by linking them to children's Medicaid programs, Child Health Plus, Family Health Plus and available low-cost commercial insurance products. The program, funded through the TANF Transitional Services allocation, ended in 2004.

### **Fair Hearing (0555)**

New York State Social Services regulations mandate that an applicant or recipient of any Social Services program may appeal an unacceptable decision or action and be provided an opportunity to have a hearing concerning the appeal.

The applicant or recipient may make the request for a Fair Hearing directly to New York State officials who in turn refer the applicant or recipient to the local Social Services district. Every applicant or recipient of Social Services programs must be informed in writing at the time of application or at the time of any departmental action affecting his or her receipt of assistance or services of the right to Fair Hearing.

### **Income Eligible Day Care (0560)**

Day care is provided to enable low-income parents to maintain employment. The staff in this section provide day care placement services to children between the ages of six weeks and 13 years.

### **Family Violence Option Program (0580)**

The New York State Welfare Reform Act of 1997 included this program in its legislation to address the safety needs of victims of domestic violence and their children. This program funds a Domestic Violence Program Coordinator to coordinate existing domestic violence services provided by other county departments. This liaison function has the responsibility to ensure that all Family Assistance applicants have access to domestic violence support services.

## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Eligibility Operations			
Total Applications Processed-Cash Assistance	57,462	54,318	53,500
Percent Opened	15.6%	16.8%	16.5%
Monthly Openings and Reactivations	1,031	1,048	950
Open/Close One-time Payments	7,546	5,388	5,000
Applicants Diverted to Jobs	4,223	4,587	5,000
Total Medicaid Applications	36,811	36,462	36,500
Service Delivery			
Average Monthly Family Assistance Caseload	6,708	6,931	6,400
Average Monthly Safety Net Caseload	6,148	6,828	5,550
Average Monthly Medicaid Caseload	49,578	53,200	55,000
Average Monthly Food Stamp Caseload	30,573	33,250	34,500
Yearly Recertifications Processed-Cash Assistance	18,268	20,388	19,000
Yearly Recertifications Processed-Medicaid	18,036	23,577	22,000
Number of Medicaid Managed Care Plan Enrollees	54,321	55,874	56,000
Housing			
Emergency Placements	8,112	8,400	8,200
Security Agreements			
Claims Approved	744	850	800
Dollar Amount of Claims	\$266,443	\$300,000	\$250,000
Housing Code Violations Identified	1,028	500	600
Compliance after Notification	186	123	109
Employment			
Initial Assessments	4,370	6,000	7,000
Safety Net Individuals Obtaining Employment	1,057	1,800	1,900
Family Assistance Individuals Obtaining Employment	3,168	3,400	3,600
Cost Avoidance/Recoveries			
Individuals to SSI	1,073	1,200	1,300
Temporary Assistance	920	930	1,000
Medicaid	2,150	2,450	2,500
Food Stamps	1,146	1,300	1,300
Average Monthly Case Closings Total	4,216	4,680	4,800
Fair Hearings			
Scheduled	5,058	5,645	5,600
Decisions for the Agency	1,014	660	1,000
Won by Default	2,039	2,158	2,200
Decisions against Agency	299	288	300
Withdrawn without Hearing/No Issue	998	1,056	1,100
Administrative Disqualification Hearings Processed			
Hearings Processed	100	125	125
Continued Aid Cases Monitored/Reported	2,187	2,565	2,500
Compliance Cases Monitored/Reported	1,196	1,809	1,500
Child Care – Children Served Per Month	10,824	10,273	10,250
Average # of Children Served Monthly in Child Care Centers	2,709	2,270	2,266
Average # of Children Served Monthly by Family/Group Child Care Providers	3,255	3,166	3,158
Average # of Children Served Monthly by Informal Child Care Providers	4,860	4,837	4,826



**DEPARTMENT: Human Services (051)**  
**DIVISION: Special Children's Services (051-0600)**

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**DIVISION DESCRIPTION**

Special Children's Services are state-mandated programs for children who are diagnosed with or at risk of developmental delays. Through early intervention the functional abilities of the children are maximized, and the need for costly services later in childhood is reduced.

The two programs in this division are the Early Intervention (EI) Program, for children ages birth up to three years of age, and the Education for Children with Disabilities (ECD) Program, for children three years of age and older.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	767,020	760,253
Expenses	310,329	341,048
Public Assistance Benefits	29,722,716	30,378,800
Supplies and Materials	1,601	1,400
Employee Benefits	237,105	210,284
Interfund Transfers	31,103	67,646
<b>Total</b>	<b>31,069,874</b>	<b>31,759,431</b>
<b><u>Revenue</u></b>		
Early Intervention Services	8,344,653	8,371,916
Children with Disabilities	11,307,711	11,308,837
Grant Funds	74,716	30,000
<b>Total</b>	<b>19,727,080</b>	<b>19,710,753</b>
<b><u>Net County Support</u></b>	<b>11,342,794</b>	<b>12,048,678</b>

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**BUDGET HIGHLIGHTS**

**Expenses** includes an increase for contractual services. Appropriations for **Public Assistance Benefits** are based on current program expense trends.

Revenues are formula driven and are adjusted annually based on the projected expenses. **Grant Funds** in the Early Intervention Program will be appropriated as received throughout the year.

**SECTION DESCRIPTIONS****2004****2005****Early Intervention Program (0610)****\$11,694,313****\$12,447,811**

Early Intervention is a state-mandated entitlement program. The goal of this program is to ensure that families of infants and toddlers with suspected or confirmed developmental delays receive services appropriate to their needs through the provision of service coordination and development of Individual Family Service Plans.

Staff provide initial service coordination and municipal oversight to children and families eligible for the program to ensure that the child's and the family's needs are met and that the EI services provided are effective and appropriate. Outcome measures include the percent of children with an Individualized Family Services Plan developed within 45 days and who receive services within 2 weeks of the plan date.

**Education for Children with  
Disabilities Program (0650)****\$19,375,561****\$19,311,620**

The goal of this program is to ensure that children with disabilities receive special education services appropriate to their needs in a cost effective manner.

**Ages 3 - 5**

Under section 4410 of the Education Law, school districts are responsible for eligibility and placement determinations for preschool children. Committees on Preschool Special Education (CPSEs) have been established in each school district. Evaluations are conducted and service recommendations are made by preschool program providers. Based on changes in federal law, emphasis is now being placed on serving children in "the least restrictive environment" that will meet their needs. Based on their needs, children are served along a continuum, beginning with community-based related services and moving toward a special class, five days a week, for the most involved children.

**Ages 5 - 21**

School-age children receiving special education may be eligible for the summer program as determined by the school district Committee on Special Education (CSE). On an annual basis, 10% of these costs are charged back to the county by the State Education Department.

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**Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Percent of infants/toddlers in EI with an Initial Family Services Plan (IFSP) completed within 45 days of referral	66.2%	80%	80%
Percent of infants/toddlers who receive services within 2 weeks of the service plan	58%	65%	65%

**DEPARTMENT: Human Services (051)**  
**DIVISION: Special Programs (051-0700)**

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**DIVISION DESCRIPTION**

The Special Programs Division interfaces with state and federal offices, conducts cost saving and cost avoidance activities; and provides program management, mandated planning and reporting, policy and procedure development, quality control and improvement, fraud investigation, legislative referrals, specialized program support and grant writing.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	1,997,478	1,659,423
Expenses	71,680	38,687
Supplies and Materials	2,630	1,080
Employee Benefits	871,961	693,283
Interfund Transfers	145,933	130,969
<b>Total</b>	<b>3,089,682</b>	<b>2,523,442</b>
<b><u>Revenue Budgeted in Division (0700)</u></b>		
Federal Aid	1,181,235	901,015
State Aid	893,558	603,601
<b>Sub-Total</b>	<b>2,074,793</b>	<b>1,504,616</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	140,130	67,074
State Aid	75,337	109,089
<b>Sub-Total</b>	<b>215,467</b>	<b>176,163</b>
<b>Total</b>	<b>2,290,260</b>	<b>1,680,779</b>
<b><u>Net County Support</u></b>	<b>799,422</b>	<b>842,663</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects a reduction in the clerical help in this area, along with some positions moving to other areas of the department. **Employee Benefits** is similarly reduced along with adjustments resulting from the 2004-2005 NY State budget and its treatment of retirement costs.

**Revenue** reflects the reductions in expense and reductions in Federal Title XX Aid.

## **SECTION DESCRIPTIONS**

### **Administration (0701)**

This section is responsible for directing programs and personnel dedicated to cost saving and cost avoidance activities, interfacing with state and federal offices, program management, mandated planning and reporting, policy and procedure development, quality control and improvement, fraud investigation, legislative referrals, specialized program support, grant writing and coordination among the various departmental divisions.

### **Human Services Planning (0705)**

This section is responsible for developing, researching and writing state plans, e.g., Integrated County Plan, Juvenile Justice Plan, TANF Plan. This section conducts research, collects and analyzes data, develops and submits key reports to meet mandated local, state and federal requirements and departmental goals. Staff in this section assist DHS Administration, other DHS Divisions and the County Executive's Office with special initiatives as needed. Other responsibilities include procedure and process development, improved project design and new project development.

### **Quality Review Team (0712)**

This section is responsible for providing specialized support directed to improving overall quality and performance. Ongoing efforts include identification of unreported/under-reported income, overpayment computation, Intentional Program Violation and an Informal Day Care improvement project. Liaison with Section 8 Housing to ensure correct budgeting of shelter allowances. Liaison with Social Security Administration to provide budgeting information necessary to complete SSI determination. Interface with the County Law Department and the District Attorney's Office in all recovery and investigation issues.

### **Special Projects-Audit (0714)**

Staff in this section are responsible for identifying and implementing special initiatives to improve efficiencies in the department's implementation of mandated programs. This section conducts program and case audits and provides specialized support to other DHS divisions.

### **Special Investigations Unit and Special Client Services (0738)**

This Special Investigations Unit performs services relating to client use of public assistance. This unit conducts validation checks of active cases and new applications to verify eligibility (close or open case decisions), investigates charges of fraud or misuse of public funds, claims of lost or stolen checks, and claims of loss and damage due to fire, flood or similar catastrophe. The Client Support portion determines eligibility for public burial for persons of indigent status after a search for alternate fiscal resources in bank accounts, insurance policies, or through Veteran's death benefits. This unit also operates the Photo Identification System, and works with the County Law Department and the District Attorney's Office in all legal issues resulting from fraud investigation.

### **Records Management (0745)**

This unit is responsible for coordinating and storing case files, retrieving required files for use by all divisions, primarily the Child and Family Services Division and the Financial Assistance Division. Additionally this unit manages the elimination of files the department is no longer required to keep.

## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Intentional Overpayments Discovered			
Public Assistance	84	84	84
Food Stamps	87	87	87
Fraud Investigation			
Investigations Completed	16,168	17,394	17,394
Recoveries-Dollar Amount (millions)	\$2.3	\$1.0	\$2.0
Prosecutions:			
Number	23	20	30
Dollar Amount	\$89,000	\$89,000	\$89,000
Denials/Closings	3,594	3,600	3,600
Special Client Services			
Tax/Mortgage Default Evaluations	116	115	155
Property Management Evaluations	93	100	100
Burials Approved	747	685	685
Burials Denied	78	90	90

**DEPARTMENT: Human Services (051)**  
**DIVISION: Adult Older-Adult Services (051-0900)**

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**DIVISION DESCRIPTION**

The Adult Older-Adult Services Division assists those individuals at risk, by providing protective and preventive services as well as financial services through Medicaid and Food Stamps. Chronic Care Medicaid processes applications for those individuals who are aging (65+) and/or in a nursing home. Adult Protective serves adults 18+ who are at risk of neglect or abuse, while the Home Care Unit implements the waived service programs, which include long term home health care programs, consumer directed care, care at home and other such programs that allow individuals who would typically require residential care to remain in their homes.

**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	2,099,182	2,203,776
Expenses	47,325	42,383
Supplies and Materials	900	500
Employee Benefits	791,240	760,891
Interfund Transfers	103,641	95,589
<b>Total</b>	<b>3,042,288</b>	<b>3,103,139</b>
<b><u>Revenue Budgeted in Division (0900)</u></b>		
Federal Aid	1,112,003	1,134,354
State Aid	635,277	399,285
<b>Sub-Total</b>	<b>1,747,280</b>	<b>1,533,639</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	366,803	298,426
State Aid	197,202	485,360
<b>Sub-Total</b>	<b>564,005</b>	<b>783,786</b>
<b>Total</b>	<b>2,311,285</b>	<b>2,317,425</b>
<b><u>Net County Support</u></b>	<b>731,003</b>	<b>785,714</b>

**BUDGET HIGHLIGHTS**

*Personal Services* has increased by two positions shifted to this division from other areas of the budget. *Employee Benefits* reflects adjustments resulting from the 2004-2005 NY State budget and its treatment of retirement costs.

## **SECTION DESCRIPTIONS**

### **Administration (0901)**

This section is responsible for directing programs and personnel dedicated to delivery of social services to eligible individuals and for the coordination of Adult Services with other community public and private agencies to ensure that human service needs are being met efficiently, to reduce service gaps, and to prevent duplication of efforts.

### **Home Care Unit (0910)**

The Home Care Unit authorizes the home care services funded through a variety of program sources. The programs include the Long Term Home Health Care Program, the Personal Care Aide Program, Meals on Wheels, Independent Living for Seniors, Continuing Care Networks and the Homemaker/Housekeeper Program. Service authorizations include aid services, cleaning services, meals and long term care benefits to individuals and families at risk of more costly placement. Home Care also manages the Medicaid Restricted Recipient Program, which controls recipients with unreasonable utilization of Medicaid services.

### **Chronic Care Medicaid (0915)**

Chronic Care Medicaid is responsible for processing applications for Medical and food stamp assistance for Community Medicaid applicants 65+ and Chronic Care Medicaid applicants utilizing Alternate Level of Care (ALC) beds or in a nursing home; cases are certified to determine continued eligibility and for executing grant changes in response to changing circumstances.

### **Adult Protective (0920)**

Adult Protective services are provided to individuals 18 years of age or older who have physical or mental impairments and are unable to manage their own resources, carry out the activities of daily living or protect themselves from neglect or abusive situations. The staff provide counseling as needed, help obtain appropriate legal and medical care and arrange for financial help and alternate living arrangements as necessary.

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## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Clients Served per Year:			
Adult Protective Services	1,096	1,063	1,031
APS – Financial Management	389	400	425
APS – Information/Referral	523	500	445

**DEPARTMENT: Human Services (051)**  
**DIVISION: Staff Development (051-1200)**

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**DIVISION DESCRIPTION**

Orientation and training of Human Services staff is required under New York State law. Staff Development plans, develops, coordinates, and delivers program specific in-service training programs for employees. Staff Development provides an agency orientation for all new Financial Assistance and Child and Family Services staff. Trainers from this division interview and recommend for hire caseworker and examiner staff and coordinate and monitor all the related Civil Service and personnel activities. This division also provides counseling, guidance and strategies for Labor-Management issues, including assisting management staff with probationary employees, disciplinary and counseling procedures and accurate interpretation and application of collective bargaining agreement contract language. The division assists the administration with organizational development and staffing and performance management projects.

This division also coordinates and monitors continuing education and degree-oriented programs for staff to enhance their professional and managerial skill development.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	302,221	317,949
Expenses	241,686	241,689
Supplies and Materials	1,100	1,100
Employee Benefits	112,658	108,275
Interfund Transfers	57,212	44,208
<b>Total</b>	<b>714,877</b>	<b>713,221</b>
<b><u>Revenue Budgeted in Division (1200)</u></b>		
Federal Aid	218,251	239,111
State Aid	137,079	187,861
<b>Sub-Total</b>	<b>355,330</b>	<b>426,972</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	87,450	8,372
State Aid	47,015	13,616
<b>Sub-Total</b>	<b>134,465</b>	<b>21,988</b>
<b>Total</b>	<b>489,795</b>	<b>448,960</b>
<b><u>Net County Support</u></b>	<b>225,082</b>	<b>264,261</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects an increase in overtime based on historic spending. **Employee Benefits** reflects adjustments resulting from the 2004-2005 NY State budget and its treatment of retirement costs.

**Revenue** reflects reductions in Federal Aid such as Title XX, partially offset by increases in State Aid.



**Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
New Worker and In-Service Programs Presented by Staff			
Development Trainer and DHS Staff	299	250	200
Persons Trained	3,887	3,250	2,600
State Funded Workshops Coordinated by Staff Development	511	400	350
Persons Trained	3,577	2,800	2,450
Defensive Driving - Classes	1	1	1
Persons Trained	17	22	15
Teleconference - Classes	51	40	30
Persons Trained	459	400	300
Employees Participating in Degree Programs	80	63	65
Employees Completing Degree Programs	8	7	4
Labor - Management Activities Coordinated by Staff Development (no longer facilitated by this division)	67	22	0

**DEPARTMENT: Human Services (051)**  
**DIVISION: Children's Center (051-2000)**

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**DIVISION DESCRIPTION**

The Monroe County Children's Center is a secure regional detention facility that provides housing and care for Juvenile Delinquent and/or Juvenile Offender children who are awaiting Family Court action or transfer to other institutions. New York State reimburses the county 50% for Monroe County children and 100% for any out-of-county children.

The Children's Center also administers a contract with Hillside Children's Center to provide group home, non-secure foster homes and in-home detention for PINS and JD children who are awaiting Family Court action. The Hillside contract is budgeted in Adolescent Care (051-3415).

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	2,571,443	2,534,317
Equipment	7,750	8,135
Expenses	550,277	1,007,334
Supplies and Materials	63,603	68,970
Employee Benefits	901,895	830,087
Interfund Transfers	358,582	366,662
<b>Total</b>	<b>4,453,550</b>	<b>4,815,505</b>
<b><u>Revenue</u></b>		
State Aid	2,449,452	2,744,837
State Aid - Lunch Program	65,000	65,000
<b>Total</b>	<b>2,514,452</b>	<b>2,809,837</b>
<b><u>Net County Support</u></b>	<b>1,939,098</b>	<b>2,005,668</b>

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**BUDGET HIGHLIGHTS**

**Expenses** increases due to updated estimates for utility usage and a new charge for water. **Employee Benefits** reflects adjustments resulting from the 2004-2005 NY State budget and its treatment of retirement costs.

## **SECTION DESCRIPTIONS**

### **Administration and Overhead (2001)**

The administrative staff manages the Children's Center (secure detention) and administers the contract with Hillside Children's Center for the operation of non-secure detention (see section 051-3415). Funds for building maintenance, utilities, and telephone services for the facility are centralized in this section's budget.

### **Child Care (2005)**

Child Care Workers provide 24-hour care and supervision to the children placed in the secure detention facility. A child's daily routine includes meals, school, sports, recreation, and household chores.

### **Supportive Services (2010)**

The staff in this section provide or arrange for appropriate counseling, medical, psychiatric, educational, recreational and spiritual programs and activities for the children in secure detention. Case files are maintained, and medical coverage is established for children in secure and non-secure detention.

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## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
<b>Secure Detention</b>			
Admissions	759	750	750
Care Days	17,125	17,000	17,000

**DEPARTMENT: Human Services (051)**  
**DIVISION: Welfare Management System Support (051-2400)**

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**DIVISION DESCRIPTION**

The Welfare Management System (WMS) Support group maintains the four major state Social Service computer systems: 1) the Office of Temporary and Disability Assistance Welfare Management System, 2) the Department of Health WMS/Electronic Eligibility Determination Subsystem, 3) the Office of Children and Family Services Child Welfare Connections System and 4) the state Benefit Issuance and Control System (BICS). In addition, this group supports locally developed personal computer applications and the department's voice/data infrastructure.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	406,080	463,507
Equipment	35,800	0
Expenses	162,898	137,064
Supplies and Materials	69,800	78,800
Employee Benefits	185,987	184,300
Interfund Transfers	99,749	85,783
<b>Total</b>	<b>960,314</b>	<b>949,454</b>
<b><u>Revenue Budgeted in Division (2400)</u></b>		
Federal Aid	498,234	432,962
State Aid	155,097	137,925
<b>Sub-Total</b>	<b>653,331</b>	<b>570,887</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	29,368	22,292
State Aid	15,788	36,255
<b>Sub-Total</b>	<b>45,156</b>	<b>58,547</b>
<b>Total</b>	<b>698,487</b>	<b>629,434</b>
<b><u>Net County Support</u></b>	<b>261,827</b>	<b>320,020</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** increases through the shift of one position to this division. There are no planned equipment purchases for 2005. **Expenses** decreases due to commercial services for computer programming.

**Revenue** reflects decreases across Federal Aid.

## **SECTION DESCRIPTION**

### **Systems Support Group (2401)**

The Systems Support Group is a team of analysts whose primary responsibility is to provide ongoing support for four major state computer applications. In addition, this staff works closely with various state entities to develop and implement enhancements to the existing systems and applications. The Systems Support Group provides management analysis functions for Human Services administrators and implements automated processes for on-line staff.

### **Benefit Issuance Control System (BICS) (2405)**

The Benefit Issuance and Control System (BICS) is operated and maintained by a team of computer operators. The BICS staff receives files created by data fed into state applications from the Social Services program on a daily basis. From these files, BICS staff generates eligibility documents and accompanying reports for on-line staff each month. The BICS staff also produces vouchers and rosters each month for the Finance Department. The BICS staff produces monthly state reports in printed and electronic formats for staff at all Human Services sites.

### **Technical Support Group (2410)**

The Technical Support Group is a team of technicians that is responsible for ensuring the daily availability of state and county networks and for the initial trouble shooting of personal computers, printers and servers at all Human Services sites. This staff is also responsible for the inventory, user and system security, installations, relocations and hardware and software upgrades for this equipment.

**DEPARTMENT: Human Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Safety Net Assistance (3100)**

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**SECTION DESCRIPTION**

Safety Net Assistance is a state program that provides assistance to individuals not eligible for federal assistance such as Family Assistance or Supplemental Security Income. Although primarily for childless adults, Family Assistance participants who exceed the five year limit can receive non-cash benefits under this program. Safety Net Assistance recipients are limited to two years for cash assistance. After two years, non-cash assistance can be provided. The state and the county share equally in the costs of this program.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Safety Net Assistance	32,737,491	36,924,183
Emergency Assistance to Adults (EAA)	800,000	800,000
<b>Total</b>	<b>33,537,491</b>	<b>37,724,183</b>
<b><u>Revenue</u></b>		
State Aid	15,675,250	16,612,091
Repayments	2,750,000	5,000,000
Child Support Collections	750,000	950,000
<b>Total</b>	<b>19,175,250</b>	<b>22,562,091</b>
<b><u>Net County Support</u></b>	<b>14,362,241</b>	<b>15,162,092</b>

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**BUDGET HIGHLIGHTS**

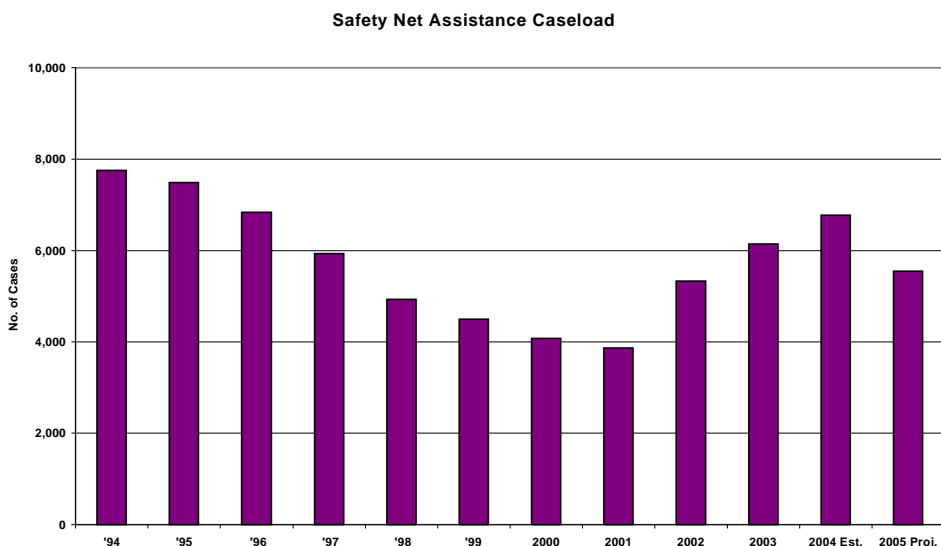
*As shown on the caseload bar graph that follows, the Safety Net caseload declined each year from 1994 to 2001. At the end of 2001, approximately 1,400 Family Assistance cases reached the 5-year limit and transitioned to Safety Net. Due to this shift, the average number of cases from 2001 to 2002 increased by 37.7%. Due to further shift of cases from Family Assistance and growth of the regular Safety Net Caseload, the 2003 average increased 15.4% from 2002. Growth from 2003 to 2004 is estimated to slow to 10.2%. The budgeted caseload reduction for 2004 was not realized partially based on lower than needed staff resources. Eligibility staff was added during 2004. Increased efforts will be made to complete appropriate medical assessments and assist clients in the application and hearing process for receipt of Supplemental Security Income (SSI). A new Welfare to Work Center has been established at 691 St. Paul St. and the Pathways Project started. Pathways is a holistic, family focused, employment case management program. These efforts enable the caseload estimate for 2005 to approach the 2002 year-end level. The result for 2005 is a decrease of 18.1% from the 2004 estimated caseload.*

*The increase in appropriations for the **Safety Net Assistance** program is related to the increased caseload estimate from the 2004 budget to 2005. Payments to recipients are based on schedules established by New York State which are not expected to change in 2005. The transferred cases from Family Assistance have a slightly higher cost per case because they are composed of families, not single adults. Overall the cost per case is reduced based on lower utility amounts and more effective contract management.*

*Due to the shift of Family Assistance cases, a growing portion of the revenue from Child Support Collections is now shown in Safety Net. The revenue increase in **Repayments** results from clients who receive SSI.*

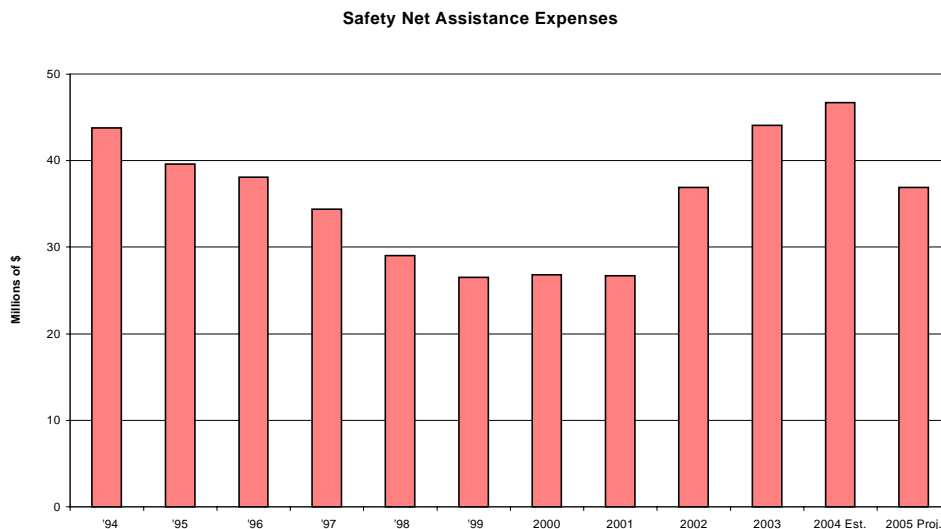
## **SAFETY NET ASSISTANCE CASELOAD TRENDS**

The graph below shows the average monthly caseload for Safety Net Assistance over the past ten years and the projected caseload for 2004 and 2005. In the Safety Net public assistance category, the caseload is projected to reach an estimate of 6,775 in 2004. The average monthly caseload assumed in the 2005 budget is 5,550.



## **SAFETY NET ASSISTANCE EXPENSE TRENDS**

The graph below shows the total annual expenses for Safety Net Assistance over the past ten years and projected expenses for 2004 and 2005. The years beginning 2000 include a blended rate for Burials. The shift of cases from Family Assistance to Safety Net took effect in 2002. Expenses depend on caseload levels and the cost per case. New York State did not change benefit levels in its 2004-2005 budget, however, the cases transferred from Family Assistance have a slightly higher cost per case. There is an overall reduction in the cost per case based on lower utility amounts and more effective contract management. There is also a reduction in the projected caseload.



**DEPARTMENT: Human Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Day Care (3200)**

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**SECTION DESCRIPTION**

Day care is purchased from all types of legal child care providers for children between the ages of six (6) weeks and fourteen (14) years. The funds in this section provide child care for Family Assistance recipients so they can work or participate in required employment activities; for families that are making the transition from public assistance to self-sufficiency; and for low income working parents. Day care is also provided when it is needed as part of a child services plan for children who have been abused or maltreated or whose caretaker is seriously ill in order to allow a child to remain at home rather than entering foster care.

Day care is primarily funded through the New York State Child Care Block Grant (NYSCCBG). The NYSCCBG allocation reimburses 75% of the cost of Family Assistance day care and 100% of Transitional and Low Income day care up to the level of the block grant allocation amount. Protective/Preventive day care is not included in the NYSCCBG funding mechanism but continues to be funded through a combination of federal Title XX funds, other federal and state revenue sources and local funding.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Day Care	47,745,670	45,045,600
<b>Total</b>	<b>47,745,670</b>	<b>45,045,600</b>
<b><u>Revenue Budgeted in Division (3200)</u></b>		
State Aid	1,089,197	0
<b>Sub-Total</b>	<b>1,089,197</b>	<b>0</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	2,235,647	1,682,967
State Aid	38,788,849	37,566,142
<b>Sub-Total</b>	<b>41,024,496</b>	<b>39,249,109</b>
<b>Total</b>	<b>42,113,693</b>	<b>39,249,109</b>
<b><u>Net County Support</u></b>	<b>5,631,977</b>	<b>5,796,491</b>

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**BUDGET HIGHLIGHTS**

*This is the eighth year for the New York State Child Care Block Grant. The decrease in appropriations and revenues reflects current service patterns and funding levels. The 2004 Budget estimated the number of children to be served at 11,145. The estimated need for 2005 is 10,250, continuing the current 2004 level of service. This appropriation level also annualizes a rate increase given during 2004.*



**DEPARTMENT: Human Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Family Assistance (3300)**

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**SECTION DESCRIPTION**

Family Assistance is a state program for needy families funded through the Temporary Assistance to Needy Families (TANF) federal block grant. The major components of Family Assistance include: maximum five year lifetime participation, job assessments and mandatory work activities for recipients with children over three months of age, domestic violence screening, standardized drug screening, and the requirement for teen parents to live at home. In addition, employed Family Assistance recipients will be able to retain more of their earned income. Although federal TANF funding is distributed to the states as a block grant, it is anticipated that there are sufficient funds to fund Family Assistance at the historical rate. Therefore, revenue estimates for 2004 are based on the traditional formula driven methodology: 50% federal, 25% state, 25% local.

**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Family Assistance	53,815,300	48,585,553
Emergency Assistance to Families	1,500,000	1,500,000
<b>Total</b>	<b>55,315,300</b>	<b>50,085,553</b>
<b><u>Revenue</u></b>		
Federal Aid	27,198,400	24,692,776
State Aid	13,453,825	12,271,388
Repayments	1,500,000	1,000,000
Child Support Collections	1,503,000	1,400,000
<b>Total</b>	<b>43,655,225</b>	<b>39,364,164</b>
<b><u>Net County Support</u></b>	<b>11,660,075</b>	<b>10,721,389</b>

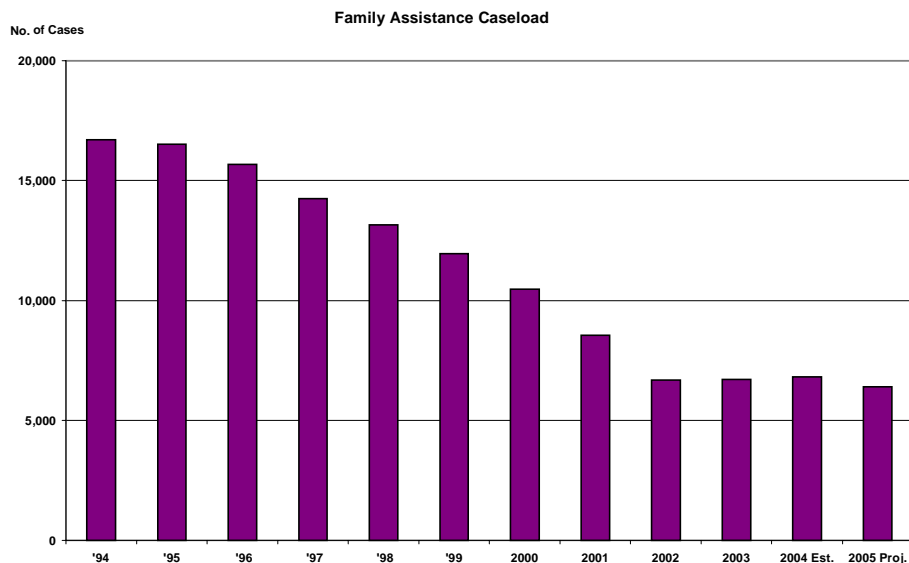
**BUDGET HIGHLIGHTS**

*The decrease in appropriations for the **Family Assistance** program is caseload driven. As shown in the caseload bar graph that follows, the Family Assistance caseload declined each year from 1994 to 2002, including the beginning of the shift of cases to Safety Net in 2002. The increase from 2002 to 2003 was a mere 0.3%, and from 2003 to 2004 the caseload is projected to increase 1.8%. The addition of eligibility staff during 2004 is expected to enable the average 2005 caseload to decrease by 6.3% from the 2004 projection. See also the Safety Net (3100) Division for other service efforts.*

***Family Assistance** expenses are also a function of the cost per case. Payments to recipients are based on schedules established by New York State which are not expected to change in 2005. Overall the cost per case is reduced based on lower utility amounts and more effective contract management.*

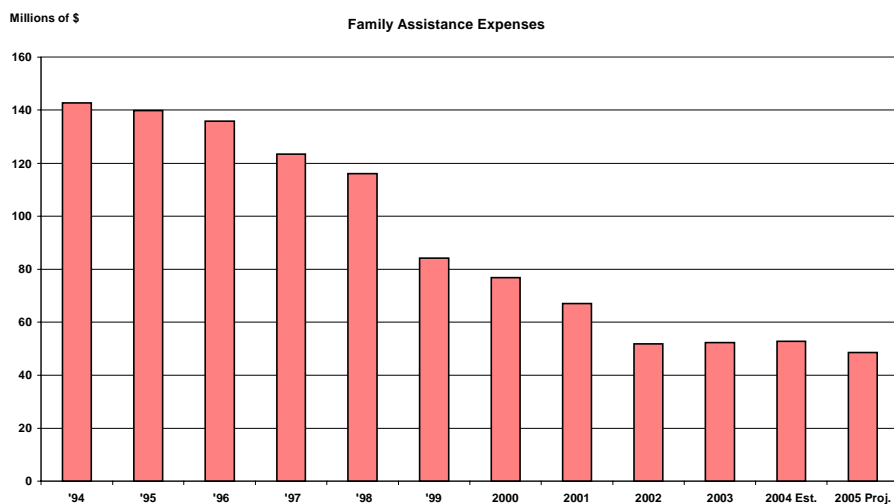
## **FAMILY ASSISTANCE CASELOAD TRENDS**

The graph below shows the average monthly caseload for Family Assistance over the past ten years and the projected caseload for 2004 and 2005. The Family Assistance caseload is projected to reach an estimated 6,827 in 2004. The average Family Assistance monthly caseload assumed in the 2005 budget is 6,400.



## **FAMILY ASSISTANCE EXPENSE TRENDS**

The graph below shows the total annual expenses for Family Assistance over the past ten years and the projected expenses for 2004 and 2005. Expenses depend to a large degree on caseload levels but changes in the cost per case also affect expenses. New York State did not change benefit levels in its 2004-2005 budget. The shift of cases from Family Assistance to Safety Net appears in 2002. Beginning in 1999, the graph shows day care expenses for Family Assistance recipients transferred to the Day Care division.



**DEPARTMENT: Human Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Adolescent Care (3400)**

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**SECTION DESCRIPTION**

This section includes the costs of the care, housing, and instruction/training of persons involved in the following programs: Persons in Need of Supervision (PINS) and Juvenile Delinquent (JD) Care; New York State Juvenile Justice Facilities; and Non-Secure Detention.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
JD/PINS Care	7,427,025	4,612,500
Juvenile Justice Facilities	5,236,000	4,500,000
Non-Secure Detention	3,832,700	3,900,000
<b>Total</b>	<b>16,495,725</b>	<b>13,012,500</b>
<b><u>Revenue Budgeted in Division (3400)</u></b>		
State Aid	1,916,350	1,950,000
Repayments	100,000	100,000
<b>Sub-Total</b>	<b>2,016,350</b>	<b>2,050,000</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
Federal Aid	3,488,736	2,306,250
<b>Sub-Total</b>	<b>3,488,736</b>	<b>2,306,250</b>
<b>Total</b>	<b>5,505,086</b>	<b>4,356,250</b>
<b><u>Net County Support</u></b>	<b>10,990,639</b>	<b>8,656,250</b>

**BUDGET HIGHLIGHTS**

State determined institutional rates are projected to increase based on a 3% cost of living increase for employees. Funding for children in **Juvenile Justice Facilities** represents the amount the county is billed by New York State. Through efforts to prevent placement in foster care, the projection for actual usage in 2004 and the budget for 2005 are an average of 55 children fewer than the 2004 budget. A small portion of this reduction may have shifted to Child Welfare (3600) as it is difficult to estimate the number of children per division. Please see division (3600) for descriptions of current efforts.

## **UNIT DESCRIPTIONS**

### **JD/ PINS Care (3401)**

A **Person in Need of Supervision** (PINS) is a youth, up to age 18, whose behavior is incorrigible and who is beyond lawful parental control. A **Juvenile Delinquent** (JD) is a youth between the ages of 7 and 16 years who has committed an act, which if it had been committed by an adult, would be considered criminal. Children are placed at various levels of care depending on the severity of the crime and individual circumstances.

In general, Family Court, upon recommendation from the Office of Probation-Community Corrections, places PINS children into various levels of care including foster homes, group homes, and residential treatment centers/institutions. These youth and their families usually have been served by a diversion program prior to placement. Where the diversion has not been successful or when a judge believes the problem is too severe to attempt diversion, a placement is ordered.

JD youth are typically placed in a juvenile justice facility run by the NYS Office of Children and Family Services. However, they may be placed by Family Court in a lower level of care when an environment appears either too restrictive or the child's emotional needs would be better served through a child welfare residential institution.

### **Juvenile Justice Facilities (3410)**

Children who have been adjudicated as juvenile delinquents or juvenile offenders by Family Court become the responsibility of the Office of Children and Family Services (OCFS) for placement. There are seven levels of care within the structure. Children with severe behavioral or management problems - generally visible through the crime they have committed - are placed in secure facilities; those with less severe problems or those who have benefited from higher levels of care can be placed in the least restrictive option - family foster care.

### **Non-Secure Detention (3415)**

This category includes the county's contract with Hillside Children's Center to provide group and family situations for children requiring temporary placement pending a Family Court appearance. Youth are placed in group situations at Hillside. This contract is administered by staff of the Children's Center; the Children's Center is also responsible for temporary placement of JDs.

**DEPARTMENT: Human Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Medicaid (3500)**

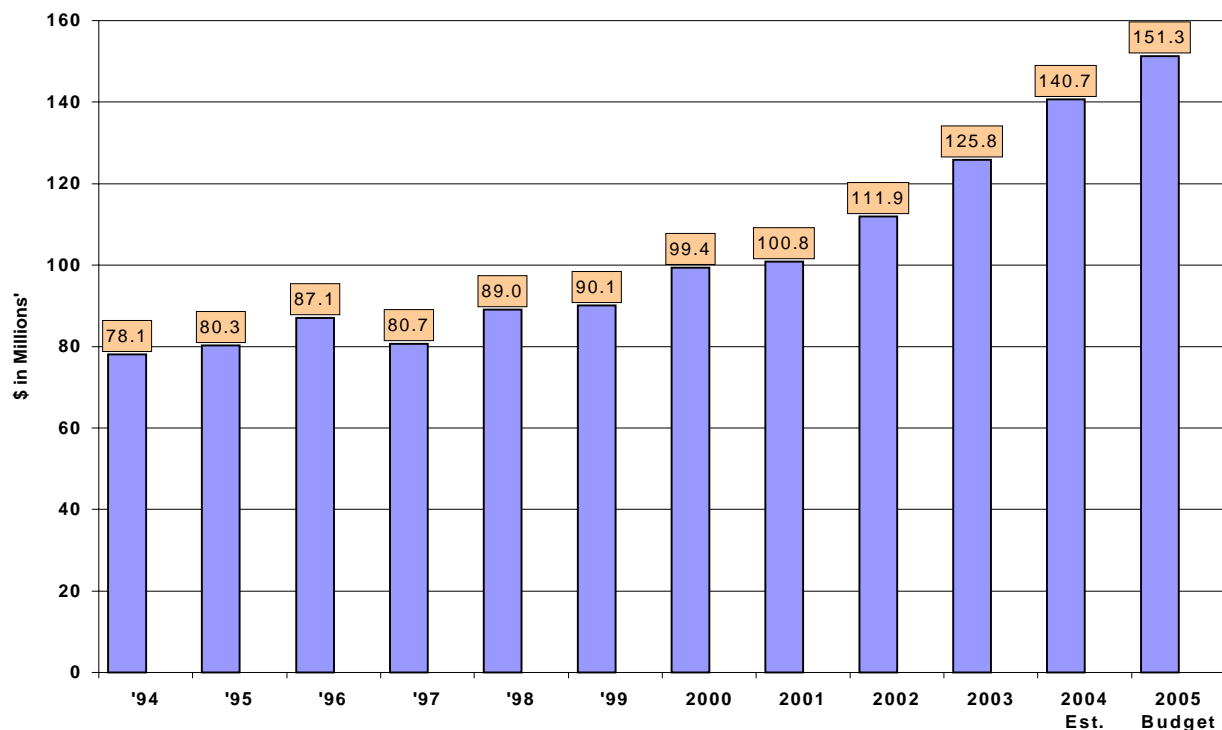
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**SECTION DESCRIPTION**

The Medicaid program is the federal government's "health insurer of last resort." This section represents the costs of medical services for those elderly, physically and mentally disabled recipients, and for qualifying children and adults who cannot afford to purchase health care services for themselves. This section also provides direct payments for third party health insurance premiums expense (which may be the difference between a family requiring public assistance or remaining self-sufficient) and transportation of clients who are unable to obtain their own transportation for medical visits.

Medicaid costs are shared by the federal, state, and county governments; the share paid by each varies according to the type of service rendered. The state has responsibility for making most payments to providers of medical services through the "Medicaid Management Information System" (MMIS). The MMIS amounts shown in the Budget Summary on the next page represent only the portion billed back to the county. In addition, the county continues to be responsible for direct payment of certain services for which it receives partial reimbursement from the state and federal governments.

**Medicaid Net Expense to Monroe County**



## **BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
<b>MMIS (Local Share only):</b>		
Residential Health Care Facility	19,004,455	19,917,178
Hospital Inpatient Care	30,094,120	29,036,379
Clinic, Physician, and Dental Services	22,577,486	23,413,030
Health Insurance Premiums	29,914,634	35,979,895
Drugs and Sickroom Supplies	34,763,250	37,335,828
Home Services	23,147,110	28,019,309
Other	10,631,947	11,719,936
Intergovernmental Transfer (IGT) Payment-MCH	6,391,475	3,500,000
FMAP Benefit	-4,990,000	0
<b>Total</b>	<b>171,534,477</b>	<b>188,921,555</b>
<b>Direct Payments:</b>		
Home Services	100,000	50,000
Health Insurance Premiums	2,700,000	2,700,000
Scheduled Transportation	9,350,000	10,100,000
<b>Subtotal</b>	<b>12,150,000</b>	<b>12,850,000</b>
<b>Total</b>	<b>183,684,477</b>	<b>201,771,555</b>
<b><u>Revenue</u></b>		
Federal Aid	4,937,836	3,425,000
State Aid	6,464,763	6,788,550
Supplemental State Aid	26,600,000	28,734,000
Repayments/Refunds	4,500,000	8,000,000
Transfer from MCH (IGT)	6,391,475	3,500,000
<b>Total</b>	<b>48,894,074</b>	<b>50,447,550</b>
<b>Net County Support</b>	<b>134,790,403</b>	<b>151,324,005</b>

## **BUDGET HIGHLIGHTS**

**Net County Support** for Medicaid from the 2004 Amended Budget to the 2005 Budget increases by \$16.5 million or 12.3%. A variety of factors influence Medicaid spending. Efforts to place people in Health Maintenance Organizations (HMO's) moderates increases in Inpatient and Outpatient expenses. However, prescription costs and Home and Community Based Services for the disabled continue to increase substantially each year. There is additional HMO funding for the Family Health Plus program. The NYS 2004-2005 budget includes the intent to takeover 50% of local cost of the Family Health Plus program for calendar year 2005. A savings of \$4.1 million is included in Health Insurance Premiums.

Case management efforts are planned to reduce the need for Hospital Inpatient Care by getting appropriate outpatient or preventive care. Examples of populations for case management include Mental Health clients who are chemically dependent or diabetic.

As part of a state plan to draw down additional federal revenue to county nursing homes and New York State, the state implemented the Intergovernmental Transfer Program (IGT) in December 1995. For 2005, the IGT program decreases to \$3.5 million. The federal government is phasing down the program. This is the last step of the current phase down plan. Unless there are further changes in federal legislation the \$3.5 million will remain stable. Although the transaction is fiscally neutral for the Medicaid program, the appropriations need to be budgeted as an expense to the county. Monroe Community Hospital receives a benefit from the program and transfers the offsetting revenue to Human Services.

The Federal government temporarily enhanced its contribution toward Medicaid, the Federal Medical Assistance Percentage (FMAP). This shows as a reduction in overall expense in 2004. The benefit ended in June 2004.

**DEPARTMENT: Human Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Child Welfare (3600)**

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**SECTION DESCRIPTION**

This section includes the costs of services to children who need out of home assistance because of family problems, illness, neglect or abuse. Services include foster family care placements, adoption subsidies, and care in institutions such as St. Joseph's Villa and the Hillside Children's Center.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Adoption Subsidy	7,746,000	8,870,000
Foster Care	27,939,800	25,034,600
Residential/Transitional Care	500,000	500,000
Independent Living Program Services	300,000	300,000
Special Children's Services - Maintenance	2,100,000	2,100,000
<b>Total</b>	<b>38,585,800</b>	<b>36,804,600</b>
<b><u>Revenue Budgeted in Division (3600)</u></b>		
Federal Aid	12,749,324	11,369,497
State Aid	4,748,987	5,152,562
Repayments	400,000	1,090,000
<b>Sub-Total</b>	<b>17,898,311</b>	<b>17,612,059</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
State Aid	10,705,660	10,630,872
<b>Sub-Total</b>	<b>10,705,660</b>	<b>10,630,872</b>
<b>Total</b>	<b>28,603,971</b>	<b>28,242,931</b>
<b><u>Net County Support</u></b>	<b>9,981,829</b>	<b>8,561,669</b>

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**BUDGET HIGHLIGHTS**

The caseload for **Adoption Subsidy** is projected to increase by 12.4% or an average of 118 cases per month over the 2004 budget. Payments for **Residential/Transitional Care**, **Independent Living** and maintenance costs for **Special Children's Services** are based on current expense trends.

During 2002, Social Services, along with Probation and Mental Health, implemented the Monroe County Youth and Family Partnership. This is a joint program to deliver a system of intensive, in-home, community based support for teens and their families, substituting preventive services for residential placement. The program is realizing a reduction in placements; based on program expansion the reduction from the 2004 projection to the 2005 budget will be an average of 37 placements. There is a cost savings estimated for directly providing services for foster family care that in the past were purchased, this effort has no change in the number of children served.

The reduction in **Revenue** results from the expense reduction; partially offset by a shift in eligibility of children benefiting the amount of Federal Aid received.

## **UNIT DESCRIPTIONS**

### **Adoption Subsidy (3605)**

Human Services is the public agency responsible for placement of children in permanent, adoptive homes, once they are freed for adoption. Subsidies are available for families wishing to adopt special needs children and hard to place children. Medical subsidies are also available to help families adopt children with on-going medical or psychiatric needs. The projected increase reflects the continuing emphasis on freeing more children for adoption.

### **Foster Care (3610/3615)**

Temporary residential care for children is provided in foster family homes, group homes and residences, and in institutions. Over half of the placements are child abuse or neglect-related. Although family foster care is substantially less expensive than institutional care, for some children with multiple problems, family care is not appropriate.

### **Transitional and Residential Care (3620)**

Transitional care is available to mentally or developmentally disabled persons in foster care who have reached the age of 21 and have no other appropriate placement alternative. Mentally ill youth between the ages of 5 and 21 requiring fully integrated longer-term mental health treatment services may be placed in a residential treatment facility.

### **Independent Living Program (3630)**

Youth leaving foster care receive intensive preparation and follow-up services designed to prevent the need to return to foster care. An agency works with youth on independent living skills, and with the youth and his/her parents where necessary to help with preparation from care to independent living arrangements.

### **Special Children's Services - Maintenance (3650)**

Payments of maintenance costs (room and board) for school-age children placed by school districts in residential facilities is the responsibility of counties. Rates are established by New York State. The county's role is restricted to payment and claims for reimbursement.



**DEPARTMENT: Human Services (051)**  
**DIVISION: Social Services Programs (051-3000)**  
**SECTION: Purchase of Services (3800)**

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**SECTION DESCRIPTION**

Social Services contracts for those services beyond its capacity or expertise to deliver. These services primarily involve preventive and protective services for both adults and children.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Homemaker/Housekeeper	240,000	242,500
Preventive Services	7,668,389	12,935,368
Protective Services	406,998	461,856
Adoption	88,019	110,000
Information & Referral	360,800	160,800
Domestic Violence	317,320	266,937
Other Title XX	245,000	202,000
<b>Total</b>	<b>9,326,526</b>	<b>14,379,461</b>
<b><u>Revenue Budgeted in Division (3800)</u></b>		
State Aid	1,783,186	0
Miscellaneous	400,000	787,500
<b>Sub-Total</b>	<b>2,183,186</b>	<b>787,500</b>
<b><u>Revenue Shifted to Division (4000)</u></b>		
State Aid	0	5,182,306
Federal Aid	6,571,656	6,634,769
<b>Sub-Total</b>	<b>6,571,656</b>	<b>11,817,075</b>
<b>Total</b>	<b>8,754,842</b>	<b>12,604,575</b>
<b><u>Net County Support</u></b>	<b>571,684</b>	<b>1,774,886</b>

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**BUDGET HIGHLIGHTS**

The increase in **Preventive Services** reflects new programming. Two programs will combine Probation Officer Services with Caseworkers: Community Optional Preventive Services (COPS) and Purchased Public Mandated Preventive Services (PPMPS). A \$2.25 million contract has been added for Hillside Work Scholarships. The Youth and Family Partnership also has expanded contract funding for further prevention of foster care placements.

Miscellaneous Revenue for 2005 shows donated funds for the local share of the Hillside Work Scholarships. The 2004 amount was temporary support of this division from the Hotel Room Occupancy Tax, which has been shifted to other uses.

The Preventive/Protective 65% State Aid is shown as shifting to division (4000) for 2005. The funding still supports these programs; the shift is based on accounting and claiming practices. The increase in this funding is driven by the new programs. Although an increase in Net County Support is displayed here, it includes the local share of the collaborative programs with Probation. The joint effect when also looking at Probation is a savings to the county. Similarly, expansion of Youth and Family Partnership services realizes a larger savings in foster care.

## **UNIT DESCRIPTIONS**

### **Homemaker/Housekeeper (3805/3810)**

Homemaker services and housekeeping services are purchased to help families and individuals remain in their own homes and avoid foster care placements or some level of out-of-home adult care, including hospitalization. Trained homemakers perform home and personal care tasks for clients.

### **Adoption (3820)**

Human Services is the public agency responsible for placement of children in permanent, adoptive homes, once they are freed for adoption. Adoption programs promote permanency planning and prevention of long-term foster care placement. Adoptive services include: evaluation of placement needs, identifying and securing adoptive homes, training and counseling prospective parents and instituting necessary legal proceedings.

### **Information and Referral (3825)**

Information and Referral Services are purchased to assist various community members in locating supports and services to meet their needs.

### **Preventive and Protective Services (3830/3840/3845)**

**Preventive** services for children consist of supportive and rehabilitative services provided to children and their families to prevent foster care placement or to enable a child to return to the family from foster care. The assumption underlying these efforts is that a child's best interest is staying with the biological family rather than in foster care if the family can resolve their problems with community based services. A family may receive preventive services alone or preventive services may be given as part of a child services plan accompanying other services, such as day care, or foster care. **Protective** services are provided on behalf of a child who has been neglected, abused or maltreated and consist of counseling, therapy, emergency shelter, legal representation, etc. **Preventive and Protective** services for adults assist persons, often the elderly, who are unable to protect their own interests and/or have problems that prevent them from functioning effectively in the community.

### **Title XX - Other (3850)**

This category provides services for teenage parents and transportation to obtain preventive services and to and from day care services for children from families that are unable to transport them.

### **Domestic Violence (3860)**

Funding for this program provides residential and non-residential services to victims of domestic violence. The program serves residents not eligible for public assistance.

**DEPARTMENT: Human Services (051)**  
**DIVISION: Children and Family Services Allocations (051-4000)**

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**DIVISION DESCRIPTION**

This division consolidates revenues received from the state and federal government in the form of block grants or capped allocations designated to fund various children and family services. These funds support both administrative and programmatic activities, and as a result, most of the allocations are distributed as revenue to multiple budget accounts. Budget accounts receiving revenue from one or more of these sources include: Central Administration (051-0100), Child and Family Services (051-0400), Financial Assistance (051-0500), Special Programs Division (051-0700), Adult Older-Adult Services (051-0900), Staff Development (051-1200), Systems Support (051-2400), Day Care (051-3200), Adolescent Care (051-3400), Child Welfare (051-3600) and Purchase of Services (051-3800). The distributed revenue is identified in the Budget Summary of each account in italics as revenue shifted to Division (4000). This division represents the sum of all the Federal and State Allocation amounts. Beginning with 2005, the Protective/Preventive 65% funding is also listed here. Although it is not a fixed allocation amount, it is received in one payment rather than specified to each reimbursed account.

**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Federal Allocations</u></b>		
TANF EAF - JD/PINS	3,488,736	2,306,250
Title XX	8,091,405	5,373,679
Title IV-B Preventive Services	550,000	1,200,000
TANF EAF - Set Aside	6,854,900	6,854,900
Preventive Ages 16-17	395,968	260,208
<b>Total</b>	<b>19,381,009</b>	<b>15,995,037</b>
<b><u>State Allocations</u></b>		
Foster Care Block Grant	13,083,305	13,083,305
Child Care Block Grant	40,648,070	38,710,654
Protective/Preventive 65% Funding	0	11,504,381
<b>Total</b>	<b>53,731,375</b>	<b>63,298,340</b>
<b>Grand Total</b>	<b>73,112,384</b>	<b>79,293,377</b>

**BUDGET HIGHLIGHTS**

*Revenue increases and decreases in the federal amounts above are due to changes in the allocations levels. The Federal Allocations, with the exception of the two Preventive Services, have interrelated formulas. Also related is the state Protective/Preventive 65% Funding; it is applied to expenses after all federal sources. In the NYS 2004-2005 budget there is a reduction in TANF funds the state transfers to Title XX. The state has made use of additional Title IV-B funds, previously not utilized. Offsetting 65% of the remaining loss is the Protective/Preventive 65% Funding. The resulting increase in Net County Support from the Title XX reduction and its offsets is approximately \$0.9 million.*

*The Foster Care and Child Care Block Grants reflect the best estimate of state allocation amounts. The Child Care Block Grant, although a reduction, is funding the projected demand for service. The Protective/Preventive 65% Funding is displayed in this division for 2005. The comparative amount for 2004 was \$6.8 million and is reflected throughout the budget in divisions it supports. Along with offsetting the loss of Title XX funds, the increase in this funding is based on four new programs: two collaborating with Probation, one providing direct service which was previously purchased, and one for Hillside Work Scholarships. The programs are noted in divisions Child and Family Services (0400), Child Welfare (3600) and Purchase of Services (3800).*

**DEPARTMENT: Human Services (051)****DIVISION: Home Energy Assistance Program (051-4200)**

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**DIVISION DESCRIPTION**

This division distributes funds available for relief from excessive energy costs to eligible low income households in Monroe County. Human Services works in conjunction with the Office for the Aging and Action for a Better Community to certify applicants and to provide administrative services for allocation of funds. The program is 100% federally funded. While it is not known at what level the program will be funded in 2005, staff continue to be authorized so that no delays in service will occur.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	840,454	0
Expenses	170,494	0
Public Assistance Benefits	11,610,717	0
Supplies and Materials	40,378	0
Employee Benefits	258,457	0
Interfund Transfers	118,334	0
<b>Total</b>	<b>13,038,834</b>	<b>0</b>
<b><u>Revenue</u></b>		
Federal Aid	13,038,834	0
<b>Total</b>	<b>13,038,834</b>	<b>0</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*Grant funding for 2005 will be appropriated when received from the federal government.*

**DEPARTMENT: Human Services (051)**  
**DIVISION: Grants (051-4500)**

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**DIVISION DESCRIPTION**

The number of grants administered by the department varies annually depending on federal/state funding levels and initiatives. Monroe County has been fortunate to be the recipient of a number of grants designed to improve the quality of life for its residents.

In general, grants require no local revenues although occasionally some matching funds may be necessary. Most grants span specific time frames, generally one year.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	1,117,583	0
Equipment	2,118	0
Expenses	873,524	0
Supplies and Materials	10,000	0
Employee Benefits	341,592	0
Interfund Transfers	141,889	0
<b>Total</b>	<b>2,486,706</b>	<b>0</b>
<b><u>Revenue</u></b>		
Federal Aid	1,355,807	0
State Aid	1,091,106	0
Miscellaneous Grants & Payments	27,695	0
<b>Total</b>	<b>2,474,608</b>	<b>0</b>
<b><u>Net County Support</u></b>	<b>12,098</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*Grant funding for 2005 will be appropriated when received.*

*The small Net County Support shown supports the Youth Emergency Housing Project.*

**SECTION DESCRIPTIONS****2004****2005****Day Care Registration & Compliance Grant (4538)****\$641,258****\$0**

This 100% state grant will be used to process applications for family day care registration and conduct home inspections as required by New York State. Funding also provides orientation and training of all family day care providers.

**Medicaid Managed Care Grant (4541)****\$286,205****\$0**

This 100% state grant is provided to facilitate the implementation of the mandatory managed care program for Medicaid recipients in Monroe County. The grant supports such items as information tracking systems, office equipment, office furniture, consulting services, meeting accommodations, staff support services and related travel for conferences concerning managed care.

**Youth Emergency Housing Project (4547)****\$39,793****\$0**

This program provides older homeless youth with necessary information, application assistance, eligibility interviews and community referrals for needed services to encourage youth to access independent living sites and services, and permanent housing. The Monroe County Youth Bureau reimburses approximately 70% of this program through their funding sources.

**Child Welfare Caseworker Education Program (4556)****\$45,695****\$0**

This state grant provides graduate social work education for child welfare staff working in New York State's inner cities. Monroe County's social services district is one of several districts in the state that met the criteria established by state legislation.

**Nutrition Education Project (4558)****\$280,735****\$0**

This grant enables Food Stamp recipients to manage their food resources more effectively, increase their consumption of plant food, adopt safe food handling techniques, and incorporate healthy eating practices into their lifestyle. The operation of the project is through a contract with the Cornell Cooperative Extension of Monroe County.

**Local District Performance Award (4564)****\$31,935****\$0**

This award from the New York State Office of Temporary and Disability Assistance received for exemplary performance in providing transitional child care services, will be used to upgrade the Westfall Road facility and improve operating efficiency and customer service.

The Local District Performance Award will be used to purchase new equipment and computers, and cover construction costs that will enhance departmental services and assist eligible Temporary Assistance to Needy Families (TANF) individuals become self-sufficient.

**Transitional Opportunities Program (4567)****\$179,829****\$0**

The Transitional Opportunities Program (TOP) grant provides funding to establish offices specifically to serve employed Family Assistance recipients. Funds will be used to support the office at 691 St. Paul St.

**SECTION DESCRIPTIONS****2004****2005****Safety Net Assistance Project (4569)****\$229,116****\$0**

Under this program, funds will be utilized to provide mental health case management services to Safety Net recipients whose mental health issues may be preventing them from becoming self-sufficient. Mental health professionals will complete mental health assessments, link individuals with appropriate programs within the community and provide ongoing case management services to ensure the individual remains connected.

**TANF Long Term Case Management Project (4570)****\$91,296****\$0**

Provisions of the Personal Responsibility and Work Opportunity Act of 1997 require local social services districts to provide services to TANF recipients to assist them in becoming self-sufficient prior to exhausting their maximum five year limit for federal TANF assistance. Under this grant, DHS, in conjunction with its contracted community partners, will provide direct transitional services to current and former Family Assistance recipients.

**New York Works Block Grant 3 (NYWBG3) (4574)****\$660,844****\$0**

This represents funding from the New York State Department of Labor for projects and contracts which increase the number of TANF households engaged in work. DHS, in conjunction with its job training contractors, will provide face-to-face assessment and work experience opportunities and job placements for TANF eligible individuals.

**DEPARTMENT: Human Services (051)**  
**DIVISION: Office for the Aging (051-5500)**

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**DIVISION DESCRIPTION**

The Office for the Aging has the responsibility to plan, coordinate, fund and advocate for a comprehensive system of services that reflect the needs of older county residents. Each year a service plan is developed with services targeted to persons with the greatest economic and social need, and with emphasis placed on serving minority individuals. An 18-member Council for Elders, appointed by the County Executive, assists in determining funding and programmatic priorities.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	606,279	516,663
Expenses	238,767	147,750
Agency Contracts	4,605,049	4,183,452
Supplies and Materials	10,105	9,000
Employee Benefits	175,406	144,478
Interfund Transfers	282,019	178,186
<b>Total</b>	<b>5,917,625</b>	<b>5,179,529</b>
<b><u>Revenue</u></b>		
Federal Aid	3,252,658	2,723,133
State Aid	2,005,523	1,993,189
Other	134,024	105,100
<b>Total</b>	<b>5,392,205</b>	<b>4,821,422</b>
<b><u>Net County Support</u></b>	<b>525,420</b>	<b>358,107</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects a reduction in staff during 2004. **Expenses** reflects a decrease in telephone and computer leasing expenses that are now budgeted in Information Services. Included in both **Expenses** and **Agency Contracts** is grant funding received in 2004. **Employee Benefits** decreases with the reduction in staff and adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs. **Interfund Transfers** decreases due to the reduction in charges from the Finance Department based on the Controller's reorganization plan. Also reduced are charges for Publication Services.

Reductions in Revenue represent grant funding in 2004.



## **PROGRAM DESCRIPTION**

The Monroe County Office for the Aging receives funding from a variety of sources including federal, state, local and participant contributions to provide services in various program areas. Local sources include county, corporate, United Way and foundation funds. The county's administrative expenses are included within program areas. A brief description of the programs sponsored through this office and their funding sources follows:

### **Administration & Program Management (5501)**

This section is responsible for the fiscal and programmatic planning and administration of all operations included within the strategic framework of the Office for the Aging. The program management includes support in management and service monitoring, and providing information, assistance and technical support to subcontractors and constituents. In addition, this section provides health advocacy surrounding a variety of health care topics including Medicare, Medicaid, and private health insurance programs. The section also provides direct services in nutrition and counseling education, senior center sanitation and weatherization assistance.

### **Nutrition Services for the Elderly (5505)**

This section is responsible for the Congregate and Home Delivered Meal Programs. The Congregate Meal Program provides hot, nutritious meals in a group setting to persons age 60 years and older and their spouses. The Home Delivered Meal Program funds the provision of at least one home delivered meal, seven days a week, to eligible homebound persons age 60 years and older.

### **Education and Training (5510)**

This section is responsible for providing, through sub contractors, a variety of health, education and caregiver training, subsidized employment and job training, and health promotion and disease prevention programming.

### **Wellness and Assistance (5515)**

This section provides funding in order to assist seniors with numerous activities that facilitate and promote the overall wellness of our elderly population. Services funded within this division include; legal and financial counseling, casework assessment, personal care, respite, escorted transportation services and information and assistance.

## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Senior Citizens Served - by Program*			
Health Insurance Information			
HIICAP	3,245	4,000	4,000
Older Adult Services & Information System			
OASIS Participants	5,760	5,100	5,100
Older Americans Act			
Financial Management	532	445	500
Transportation	550	550	550
Legal Services	447	420	450
Employment Services	24	30	30
Congregate Meals (Senior Centers)	164,098	165,000	165,000
Home Delivered Meals	92,757	94,900	94,900
Information/Referral	13,349	13,000	14,750
Family Caregiver Support Program	826	1,020	939
Supplemental Nutrition Assistance Program			
SNAP Home Delivered Meals	48,092	44,900	44,900
SNAP Congregate Meals	15,086	16,000	16,000
Community Services for the Elderly			
Benefit Assistance	6,985	7,000	7,000
Home Support	615	615	615
Adult Day Care Services	60	60	65
Expanded In-Home Services Program			
Home Support Services	522	530	530
Case Management	522	530	530
Wellness Programs			
Special Events	2,070	2,070	2,070
Caregiver Resource Center			
Caregiver Education	266	445	365
Health Promotion/Disease Prevention			
Health Promotion	1,040	1,000	1,000

\*All units of service are "people served" except for those noted as "meals"

**DEPARTMENT: Human Services (051)**  
**DIVISION: Youth Bureau (051-5600)**

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**DIVISION DESCRIPTION**

The Rochester-Monroe County Youth Bureau plans for and administers comprehensive youth services dedicated to the improvement of the lives of children and youth. Among the services funded are youth development programs, delinquency prevention programs, juvenile justice diversion programs, homeless youth services, recreational services and an annual Youth Conference. To assess these services, an annual plan recommending funding level priorities is developed and evaluated by the Youth Board. The board is appointed jointly by the Mayor of the City of Rochester and the Monroe County Executive.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	269,061	241,422
Expenses	21,774	16,806
Agency Contracts	2,204,340	1,769,525
Supplies and Materials	3,096	3,096
Employee Benefits	124,128	107,199
Interfund Transfers	218,953	160,406
<b>Total</b>	<b>2,841,352</b>	<b>2,298,454</b>
<b><u>Revenue</u></b>		
State Aid	2,161,759	1,830,854
Federal Aid	138,851	0
City of Rochester Funding	106,904	96,482
Other	3,000	0
<b>Total</b>	<b>2,410,514</b>	<b>1,927,336</b>
<b><u>Net County Support</u></b>	<b>430,838</b>	<b>371,118</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects the reduction of one position for 2005. **Expenses** reflects decreases in telephone and computer leasing expenses that are now budgeted in Information Services. **Agency Contracts** and **Interfund Transfers** include grant funding in 2004. **Interfund Transfers** also includes a reduction for Publication Services. **Employee Benefits** decreases with the reduction in staff and adjustments resulting from the 2004-2005 New York State budget and its treatment of retirement costs.

Grant funding for 2005 will be appropriated when received.

## **SECTION DESCRIPTIONS**

### **Administration (5601)**

The Administration Section provides contract management, establishes goals for the Bureau, provides support to the citizen member Youth Board, networks with other funding agencies and planning groups and oversees the development of the Integrated County Plan for youth services. Additionally, this organization seeks out external funding sources, coordinates program development, and performs financial and clerical functions for the Bureau.

### **Youth Contracts (5605)**

Appropriations fund city and county contracts for recreational and youth services. These projects provide constructive use of leisure time activities, crisis counseling, case management, school and neighborhood based services, housing for runaways, shelters, youth advocacy, positive youth development, after school programs, cultural and educational programs and municipal employment services. Funding levels for Youth Contracts are consistent with the state's level of support. Funding for the Community Asset Partnership Network program supports asset-based initiatives and positive youth development within communities throughout the city and the county.

### **Runaway and Homeless Youth Services (5625) HUD Supported Housing Services Program (5626)**

Runaway/Homeless Youth (RHY) funds provide for the coordination, planning and monitoring of a continuum of community-based services targeted toward youth, in accordance with the RHY Act. The Youth Bureau oversees and monitors current program services, as well as plans for the development of enhanced/new services to address gaps/obstacles to service the target population. Through this funding, the county contracts with not-for-profit agencies to provide 24-hour crisis counseling, shelter, case management, transitional housing and support services.

### **Special Delinquency Prevention (5630)**

Appropriations within this section fund contracts with non-profit agencies for projects meeting delinquency prevention criteria as defined by the New York State Office of Children and Family Services and the Rochester-Monroe County Youth Bureau. Programs provided by these projects include housing for homeless youth, prevention/education programs, crisis intervention, truancy and violence prevention and positive youth development. Delinquency Prevention also allows the Youth Bureau to facilitate the development and implementation of youth/adult partnerships through the Youth Action Project, a youth led approach to community solutions, and also provides implementation of asset based actions.

### **Positive Youth Development (5632)**

Appropriations within this section fund capacity building efforts within the city and county that support the creation of youth-adult partnerships; increased supports and opportunities provided by community members, organizations and institutions; and improved practices and approaches to working with youth to engage youth as active participants in creating community solutions and improvements. Project funds come through a state-federal partnership.

### **Youth Empowerment Initiative (5636)**

The Youth Bureau is the lead and coordinating agency of a grant through the NYS Department of Health. The purpose of the New York State Youth Empowerment Program Against Tobacco Use "Reality Check" grant is to build a youth development framework to empower teens to form and engage in partnerships with the goal of educating teens regarding the marketing techniques of big tobacco companies and reducing tobacco use among teens.

## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
NYS Office of Children and Family Services (OCFS) eligible funds claimed	99.8%	99.8%	99.8%
Additional (non-county) funding secured over and above the OCFS Resource Allocation Plan eligibility	\$229,124	\$268,500	\$253,000
Grant applications written with the Youth Bureau acting as the lead agency	2	3	3
Collaborative community grant application efforts	2	2	3
Best Practices Partners training programs offered	14	14	12
OCFS direct contracts that substantially meet or exceed contract standards	90%	95%	95%
Positive youth development presentations	15	15	16
Plans required by the Youth Bureau and DHS to be merged into the Integrated County Plan (ICP)	2	3	0
Youth served through Youth Development:			
Arts/Culture/Recreation	14,862	14,000	14,000
Municipal Youth Development	15,552	15,000	15,000
Early Intervention Counseling	17,446	17,000	17,000
Direct Contract Primary Prevention & Youth Development	3,167	3,000	3,000
Runaway & Homeless Youth Services	1,456	900	900
Juvenile Justice Diversion	1,043	1,000	1,000
<b>Total Youth Served</b>	<b>53,526</b>	<b>50,900</b>	<b>50,900</b>

**DEPARTMENT: Human Services (051)**  
**DIVISION: Office of Mental Health (051-6000)**

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**DIVISION DESCRIPTION**

The Office of Mental Health is responsible for the planning, oversight and administration of a comprehensive community mental hygiene system for all residents of Monroe County. Activities include: community-wide assessment of mental hygiene service needs, service development, coordination and integration of voluntary, county and state mental hygiene services, coordination and integration of the mental hygiene services system with other service delivery systems, allocation of state and local funds, system oversight and encouragement of programs aimed at the prevention and treatment of mental illness, mental retardation, developmental disabilities, and alcohol and other substance abuse.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	677,442	456,368
Equipment	3,000	0
Expenses	618,153	946,248
Agency Contracts	29,766,887	20,447,058
Supplies & Materials	9,927	9,600
Employee Benefits	234,189	198,252
Interfund Transfers	228,872	157,701
<b>Total</b>	<b>31,538,470</b>	<b>22,215,227</b>
<b><u>Revenue</u></b>		
State Aid	28,395,432	19,246,505
Federal Aid	833,665	280,354
<b>Total</b>	<b>29,229,097</b>	<b>19,526,859</b>
<b><u>Net County Support</u></b>	<b>2,309,373</b>	<b>2,688,368</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects a reduction in staff from implementing the close of the Socio-Legal Clinic during 2004. Clinic services are now handled through the Sheriff's budget in the Jail medical contract. The Socio-Legal Center continues to provide other criminal justice related services. **Expenses** increases due to a rise in need for Criminal Court Ordered Cases which receive inpatient hospitalization for mental health evaluation and treatment. **Agency Contracts** is heavily grant funded and the full amount will be appropriated into the 2005 budget when received. **Employee Benefits** decreases with the reduction in staff and adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs. **Interfund Transfers** decreases with the Socio-Legal Center moving out of CityPlace, an interdepartmental charge, to 80 W. Main St. paid through direct rent in **Expenses**. In **Personal Services** and **Agency Contracts** there are two Mental Health staff and contracted support for a new Mental Health case management project. The individuals served would be those with chemical dependencies, either alone or combined with mental health service needs. The goal is to lessen the need for inpatient care by receiving appropriate outpatient care. Similarly, the Office of Mental Health participates in the Western New York Care Coordination Project which is case management for those with mental illness and diabetes.

## **SECTION DESCRIPTIONS**

### **Administration (6001)**

This section is responsible for the fiscal and programmatic planning of all operations included in the network of mental hygiene services. In an effort to develop services which address the priority needs of the community, on-going planning is conducted in collaboration with consumers, state representatives, families, providers, and other service delivery systems that evaluate the mental hygiene needs of the community. The Director of Mental Health makes funding level and service development recommendations based on this evaluation process.

The Office of Mental Health contracts with Coordinated Care Services, Inc. (CCSI) for the management and coordination of community mental health, alcoholism and substance abuse, and developmental disabilities services in accordance with the local mental hygiene services plans. CCSI maintains subcontracts with community agencies for a comprehensive range of services within each of the mental hygiene disability areas.

### **Mental Health Services (6010)**

CCSI maintains subcontracts with numerous community agencies for the provision of a range of emergency, crisis, outpatient treatment, residential and community support programs for adults, children and youth. Community support programs include a wide range of service options such as vocational support, respite, family support, self-help, consumer initiatives, socialization and recreation opportunities. There are a number of specialized mental health programs, targeting specific populations such as children, older adults, multicultural populations, persons with co-occurring disorders (MICA), homeless and those involved in the criminal justice system. Community mental health services are aimed at offering individuals and families treatment and support services that assist them in successfully living in the community, avoiding unnecessary hospitalization or out-of-home placement. Mental health services are funded through state aid, county support, United Way matching dollars, and agency voluntary contributions. Additional funding in this section will be appropriated when received.

Priorities for 2005 include enhancement of services for seriously and persistently mentally ill adults and seriously emotionally disturbed children and their families, particularly, peer and non-traditional recovery oriented services, evidence-based practices, services for high need/high risk populations and the development of a system of care for emotionally disturbed children and their families.

### **Mental Retardation/Developmental Disabilities Services (6015)**

CCSI maintains subcontracts with several not-for-profit community agencies for the provision of Mental Retardation/Developmental Disabilities (MR/DD) services to residents of Monroe County. Local assistance funding, which consists of state aid, county support and voluntary match dollars, supports pre-vocational and vocational day services and a variety of family and community support programs.

Pre-vocational and vocational services include day training, sheltered workshop and supported employment programs. These programs provide a range of skills training, work opportunities and support services according to individual needs and preferences, aimed at assisting individuals in maximizing their individual vocational potential. Support services are provided for individuals with disabilities and their families, including information and referral, advocacy, public education and awareness, assistance in ensuring client rights, counseling and case management. Specialized clinical support services are also provided. A number of programs target specific population groups such as persons with epilepsy, older adults, children with severe handicaps and Hispanic individuals and families.

Appropriations in this section for 2005 are consistent with the state's anticipated level of support.

### **Alcohol and Other Drug Services (6030)**

In 2005, CCSI will contract with numerous community agencies for the provision of alcoholism and substance abuse services. Programs offered by these subcontractor agencies include inpatient, outpatient and residential treatment, community residential living, prevention, intervention, education and information and referral services. Funding for these services involves state aid, county support and voluntary match contributions.

## **SECTION DESCRIPTIONS**

Residential and inpatient services include, detoxification, inpatient rehabilitation, residential treatment homes, halfway houses and supportive apartments. A number of these programs include specialized services which target females (pregnant and/or with children), individuals with co-occurring disorders (MICA), deaf/hard of hearing, HIV positive, criminal justice and monolingual Spanish-speaking populations. Outpatient treatment services target a number of these populations as well. Funded outpatient programs service a high percentage of Medicaid and uninsured clients.

Prevention, intervention, education, and information and referral programs are provided for both adults and youth. These services range from general community education and awareness activities to intervention programs designed to reach specific target populations such as youth, children of alcoholics, deaf/hard of hearing, and multicultural populations. Prevention/intervention services are offered at a variety of school and community sites.

Appropriations in this section for 2005 are consistent with the state's anticipated level of support.

### **Primary Mental Health Project (6040)**

The Monroe County Office of Mental Health was the recipient of a Federal Substance Abuse and Mental Health Services Administration grant for a Primary Mental Health Project for pre-kindergarten children, which ended in the 2004 program year.

### **Socio-Legal Center (6060)**

The Socio-Legal Center is a multi-faceted division of the Office of Mental Health, providing a variety of mental health related services and supports to both the criminal justice system and to individuals with mental illness involved in the criminal justice system and their families. Contracts are maintained with psychiatrists to provide competency to stand trial and court-ordered psychiatric evaluations and testimony to the courts as needed. The Center also offers consultation and training to the courts, other criminal justice agencies and support to the Mental Health Docket. The Socio-Legal Center serves as a community collaborative, drawing upon partnerships with other agencies serving a forensic mental health population to better meet the needs of this population. A community-based Steering Committee has been established to guide the Center as it works to address forensic mental health issues and concerns. The Center is also responsible for monitoring admissions to the forensic mental health unit, appropriateness of discharge plans and in setting quality indicators and standards across the forensic mental health system.

The Assisted Outpatient Treatment (AOT) program (also known as "Kendra's Law") is operated at the Center. The AOT program serves individuals with serious mental illness who, due to noncompliance with outpatient treatment, may require supervision in the community. The AOT program seeks to link individuals with mental health treatment in the community on a voluntary basis if possible. If voluntary linkage is not possible, the AOT program may seek court-ordered outpatient treatment for those who meet the criteria for an AOT order. Transition management is available to individuals with serious mental illness, to ensure that necessary services (e.g., mental health treatment, medications, basic needs) are available upon release from incarceration. A Medication Grant Program, administered by the Center, makes psychiatric medications available at no cost to individuals until public benefits are in place.

### **Criminal Court Ordered Cases (6065)**

The Criminal Court Ordered Cases division funds the county share of costs for criminal court or family court ordered inpatient hospitalization for mental health evaluation and treatment.

The New York State Office of Mental Health and Office of Mental Retardation and Developmental Disabilities bills counties for forensic incarceration of inmates. A psychiatric evaluation, rather than a court order, determines whether an inmate requires treatment and should be transferred to a psychiatric facility.

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## **Performance Measures**

	<b>Actual 2003</b>	<b>Est. 2004</b>	<b>Est. 2005</b>
Number of individuals in need accessing services:			
Office of Mental Health	33,919	34,500	35,190
Alcohol & Substance Abuse (Estimated for all Years)	15,500	15,800	16,000
Mental Retardation, Developmental Disabilities	18,577	18,650	18,760



**DEPARTMENT: Human Services (051)**  
**DIVISION: Building Services (051-9100)**

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**DIVISION DESCRIPTION**

This division provides support to departments located at 111 Westfall Road as well as several satellite offices. The services provided include a central telephone system, inter-departmental mail delivery, postage metering, messenger service, and a central supply stockroom.

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**BUDGET SUMMARY**

	<b>Amended Budget 2004</b>	<b>Budget 2005</b>
<b><u>Appropriations</u></b>		
Personal Services	303,385	346,554
Expenses	724,744	695,620
Supplies and Materials	196,900	179,900
Employee Benefits	190,877	188,914
Interfund Transfers	190,621	194,895
<b>Total</b>	<b>1,606,527</b>	<b>1,605,883</b>
<b><u>Revenue</u></b>		
Transfers from Other Funds	1,606,527	1,605,883
<b>Total</b>	<b>1,606,527</b>	<b>1,605,883</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects the transfer of one position from Public Health (058). **Expenses** reflects a decrease in telephone expenses that are now budgeted in Information Services. **Supplies and Materials** includes a reduction in construction supplies.

## **SECTION DESCRIPTIONS**

### **Administration (9101)**

This section coordinates and manages Building Services activities. In addition to the supervision of division personnel, specific duties include the monitoring of changes in telephones and office space assignments. This section serves as a cost center for interdepartmental charges.

### **Switchboard (9105)**

This section coordinates the central telephone system at 111 Westfall Road.

### **Stockroom (9115)**

Central stockroom activities include the ordering, receiving, storage, and distribution of supplies and equipment.

### **Mailroom (9120)**

Mailroom operations staff receive and distribute incoming mail and prepare outgoing mail for pickup by the United States Postal Service.

### **Inter-Building Services (9125)**

This section transports mail, supplies, and other materials between the 111 Westfall Road and other Monroe County facilities.